Manitoba Labour and Immigration

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

PREFACE

The Department of Labour and Immigration has produced this document as a departmental supplement to its Printed Estimates of Expenditure. It provides background information on the Department that complements the information contained in the Printed Estimates of Expenditure.

This supplement is organized into five parts. The first part provides an overview of the Department of Labour and Immigration's 2010/11 budget requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. Because this information is based on the existing main appropriations, it can be cross-referenced with the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. Part four includes program and financial information relating to the Office of the Fire Commissioner Special Operating Agency. Part five, a glossary of terms, is included at the end of the document.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2011. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

HONOURABLE JENNIFER HOWARD
MINISTER OF LABOUR AND IMMIGRATION

INDEX

Page

PREFACE 1

PART 1 - DEPARTMENTAL OVERVIEW 5

Vision and Mission 7
Statutory Responsibilities (Schedule 1) 8
Organizational Chart (Schedule 2) 9

Expenditure Summary 2010/11

By Main Appropriation (Schedule 3) 10
By Major Element (Schedule 4) 11
Percentage Distribution by Main Appropriation (Chart 1) 12

Full Time Equivalent - 2010/11

By Appropriation (Schedule 5) 13
Percentage Distribution by Main Appropriation (Chart 2) 15
By Staff Category (Schedule 6) 16
Percentage Distribution by Staff Category (Chart 3) 17

PART 2 - PROGRAM AND FINANCIAL INFORMATION 19

PART 3 - HISTORICAL INFORMATION 71

Departmental Comparison 2006/07 - 2010/11

Five Year Expenditure and Staffing
Summary by Main Appropriation (Schedule 7) 73
Five Year Staff History (Chart 4) 74
Five Year Expenditure History (Chart 5) 75

PART 4 - SPECIAL OPERATING AGENCY 77

PART 5 – GLOSSARY 91

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR AND IMMIGRATION

MINISTER: HONOURABLE JENNIFER HOWARD

DEPUTY MINISTER: JEFF PARR

HISTORICAL BACKGROUND:

The Department of Labour was formed in 1940 and since that time its structure and programs have undergone several changes. Between 1978 and 1983, the Department's responsibilities included employment services. In 1989, responsibility for workplace safety and health, the Worker Advisor Office and employment adjustment were transferred to the Department. In 1993, responsibility for apprenticeship and training was transferred to the Department of Education and Training. In 1996, the Office of the Fire Commissioner became a special operating agency. In October 1999, responsibility for immigration and multiculturalism was transferred to the Department of Labour. In January 2001, the name of the Department was changed to the Department of Labour and Immigration. In 2004, responsibility for the Status of Women was transferred to the Department. In November 2008, the Fairness Commissioner was hired and the Office of the Manitoba Fairness Commissioner was established. In 2009, responsibility for persons with disabilities was transferred to the Department and responsibility for multiculturalism was transferred to the Department of Culture, Heritage and Tourism.

VISION AND MISSION STATEMENT

VISION

To create diverse and vibrant communities, safe and healthy workplaces, balanced employment practices, harmonious labour/management relations, and social, economic and political equality for women, all of which contribute to the social, economic and cultural well-being of all Manitobans.

MISSION

To promote appropriate standards and quality services with respect to workplace safety and health, employment relations, pension plan benefits and public safety as well as promote the growth of immigration, a more inclusive society for persons with disabilities and the social, economic and political equality of women.

GUIDING PRINCIPLES

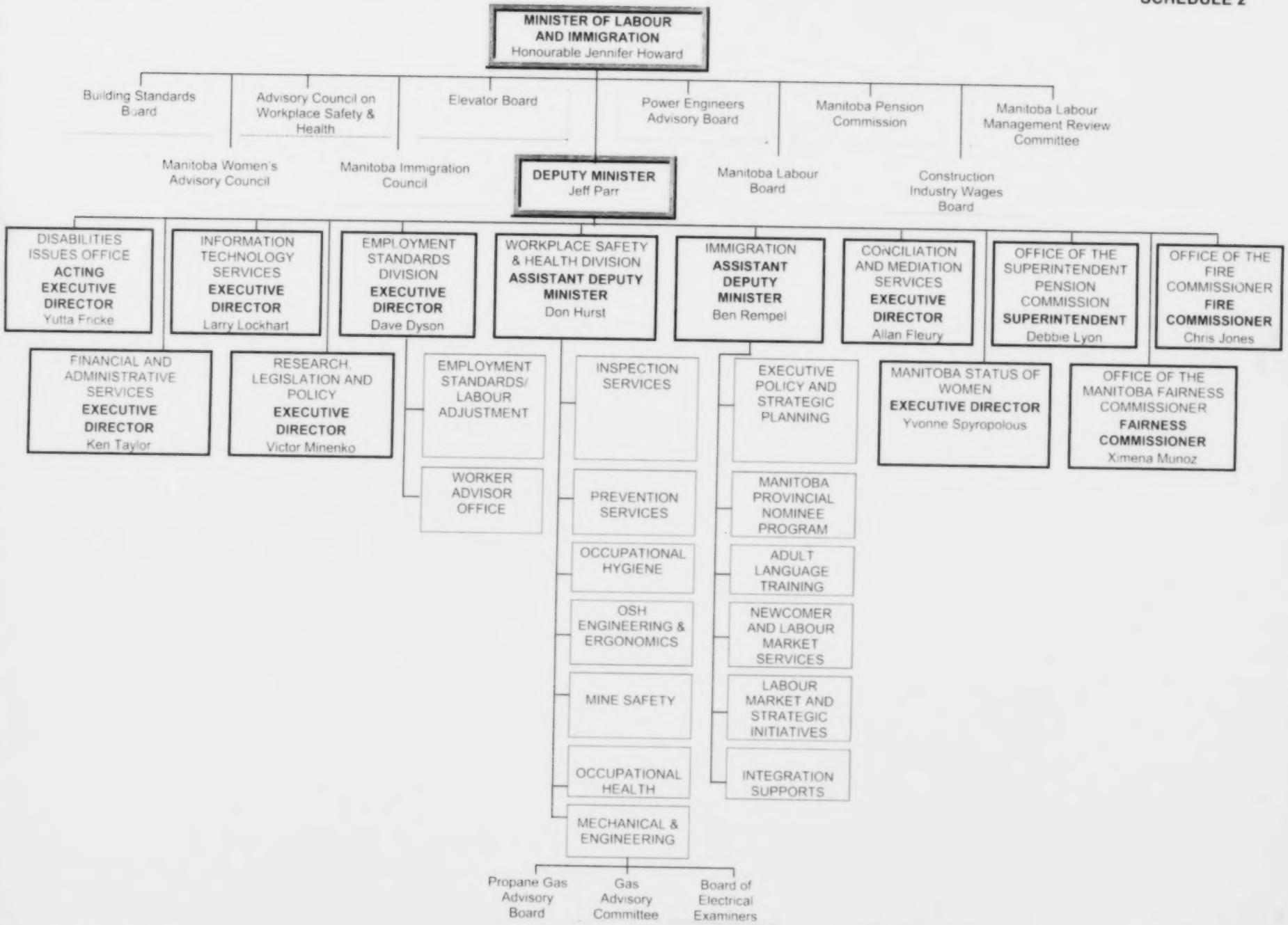
- Serve the Manitoba public efficiently, courteously and effectively.
- Develop and pursue preventive and public education strategies towards achieving our mission.
- Consult equally with labour, management and other client groups.
- Work with all levels of government, industry, and the community to increase immigration and facilitate the settlement and integration of newcomers.
- Work in cooperation with women and women's organizations towards improving the status of women and giving voice to their concerns.
- Promote and coordinate activities relating to persons with disabilities.
- Assume a leadership role in promoting partnerships, innovation and change, along with our external stakeholders, including all levels of government and community groups.
- Promote responsiveness, flexibility and innovation throughout the Department.
- Empower staff and recognize that they are our most important resource.
- Pursue and implement continuous improvement strategies in services, programs and operations.
- Be accountable and responsible in the use of public funds.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF LABOUR AND IMMIGRATION

The Amusements Act (Part II)
The Buildings and Mobile Homes Act
The Construction Industry Wages Act
The Department of Labour and Immigration Act
The Electricians' Licence Act
The Elevator Act
The Employment Standards Code
The Fair Registration Practices in Regulated Professions Act
The Firefighters and Paramedics Arbitration Act
The Fires Prevention and Emergency Response Act
The Gas and Oil Burner Act
The International Labour Cooperation Agreements Implementation Act
The Labour Relations Act
The Manitoba Immigration Council Act
The Manitoba Women's Advisory Council Act
The Pay Equity Act
The Pension Benefits Act
The Power Engineers Act
The Remembrance Day Act
The Retail Businesses Holiday Closing Act
The Steam and Pressure Plants Act
The Worker Recruitment and Protection Act
The Workers Compensation Act (as it relates to Worker Advisor)
The Workplace Safety and Health Act

SCHEDULE 2


MINISTER OF LABOUR AND IMMIGRATION
Honourable Jennifer Howard
Building Standards Board
Advisory Council on Workplace Safety & Health
Elevator Board
Power Engineers Advisory Board
Manitoba Pension Commission
Manitoba Labour Management Review Committee
Manitoba Women's Advisory Council
Manitoba Immigration Council
DEPUTY MINISTER
Jeff Parr
Manitoba Labour Board
Construction Industry Wages Board
DISABILITIES ISSUES OFFICE
ACTING EXECUTIVE DIRECTOR
Yutta Fricke
INFORMATION TECHNOLOGY SERVICES
EXECUTIVE DIRECTOR
Larry Lockhart
EMPLOYMENT STANDARDS DIVISION
EXECUTIVE DIRECTOR
Dave Dyson
WORKPLACE SAFETY & HEALTH DIVISION
ASSISTANT DEPUTY MINISTER
Don Hurst
IMMIGRATION
ASSISTANT DEPUTY MINISTER
Ben Rempel
CONCILIATION AND MEDIATION SERVICES
EXECUTIVE DIRECTOR
Allan Fleury
OFFICE OF THE SUPERINTENDENT PENSION COMMISSION
SUPERINTENDENT
Debbie Lyon
OFFICE OF THE FIRE COMMISSIONER
FIRE COMMISSIONER
Chris Jones
FINANCIAL AND ADMINISTRATIVE SERVICES
EXECUTIVE DIRECTOR
Ken Taylor
RESEARCH, LEGISLATION AND POLICY
EXECUTIVE DIRECTOR
Victor Minenko
EMPLOYMENT STANDARDS/ LABOUR ADJUSTMENT
WORKER ADVISOR OFFICE
INSPECTION SERVICES
PREVENTION SERVICES
OCCUPATIONAL HYGIENE
OSH ENGINEERING & ERGONOMICS
MINE SAFETY
OCCUPATIONAL HEALTH
MECHANICAL & ENGINEERING
Propane Gas Advisory Board
Gas Advisory Committee
Board of Electrical Examiners
EXECUTIVE POLICY AND STRATEGIC PLANNING
MANITOBA PROVINCIAL NOMINEE PROGRAM
ADULT LANGUAGE TRAINING
NEWCOMER AND LABOUR MARKET SERVICES
LABOUR MARKET AND STRATEGIC INITIATIVES
INTEGRATION SUPPORTS
MANITOBA STATUS OF WOMEN
EXECUTIVE DIRECTOR
Yvonne Spyropolous
OFFICE OF THE MANITOBA FAIRNESS COMMISSIONER
FAIRNESS COMMISSIONER
Ximena Munoz

SCHEDULE 3

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2010/11 $ (000's)	Change From 2009/10 %	Estimates of Expenditure 2009/10 $ (000's)
1. Labour Executive	818	(1.3)	829
2. Labour Programs	22,916	2.2	22,428
3. Immigration	33,790	2.5	32,961
4. Amortization and Other Costs Related to Capital Assets	540	(3.6)	560
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	58,064	2.3	56,778

RECONCILIATION STATEMENT

Printed Estimates of Expenditure 2009/10	51,379
Transfer of Functions from:	
- Family Services and Consumer Affairs	431
Transfer of Functions to:	
- Civil Service Commission	(97)
- Culture, Heritage and Tourism	(793)
Allocation of funds from:	
- Enabling Appropriations re: Enabling Vote - Immigrant Integration Program	5,800
- Enabling Appropriations re: Internal Service Ajustments	58
Estimates of Expenditure 2009/10 (Adjusted)	56,778

NOTE: Commencing in the 2010/11 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/10 Adjusted Vote.

SCHEDULE 4

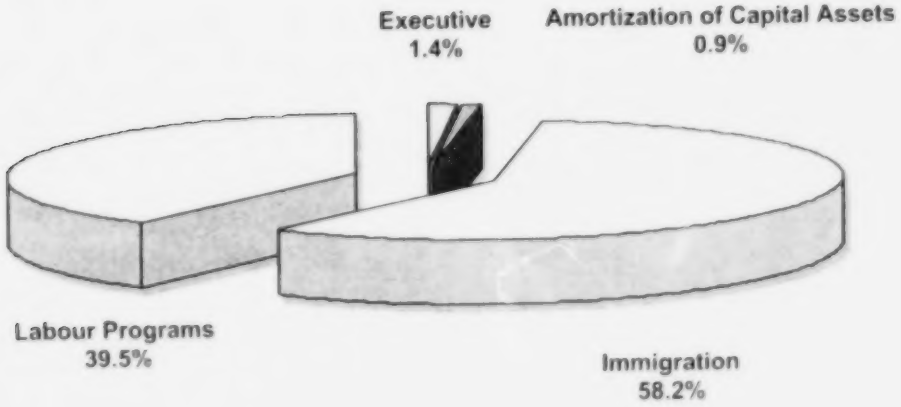
DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS AND AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	23,433	23,101
OTHER EXPENDITURES	33,666	32,692
GRANTS	425	425
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	540	560
TOTAL FOR DEPARTMENT	58,064	56,778

NOTE: Commencing in the 2010/11 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/10 Adjusted Vote.

Chart 1

Department of Labour and Immigration
2010/11 Main Estimates of Expenditure
Percentage Distribution By Main Appropriation



SCHEDULE 5

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2010/11 $(000's) FTE	Estimates of Expenditure 2010/11 $(000's) Salaries	Estimates of Expenditure 2009/10 $(000's) FTE	Estimates of Expenditure 2009/10 $(000's) Salaries
11.1	11-1	Labour Executive				
	11-1(a)	Minister's Salary	1.00	46	1.00	46
	11-1(b)-1	Executive Support	10.00	702	10.00	712
	Total - Labour Executive		11.00	748	11.00	758
11.2	11-2	Labour Programs				
	11-2(a)-1	Financial and Administrative Services[1,4]	9.50	511	9.50	519
	11-2(b)-1	Information Technology Services[1]	4.00	273	4.00	387
	11-2(c)-1	Research, Legislation and Policy[1]	7.00	512	7.00	531
	11-2(d)-1	Mechanical and Engineering	32.00	2,328	32.00	2,276
	11-2(e)-1	Conciliation and Mediation Services	7.00	594	7.00	616
	11-2(f)-1	Office of the Superintendent - Pension Commission	5.00	409	5.00	391
	11-2(g)-1	Manitoba Labour Board[4]	16.50	1,316	16.50	1,383
	11-2(h)-1	Workplace Safety and Health[4]	96.50	7,111	90.50	6,587
	11-2(i)-1	Employment Standards[4]	44.60	2,817	44.60	2,847
	11-2(j)-1	Worker Advisor Office	10.00	732	10.00	727
	11-2(k)-1	Office of the Fire Commissioner[2]	-	-	-	-
	11-2(l)-1	Manitoba Status of Women[4]	9.00	661	9.00	699
	11-2(m)-1	Disabilities Issues Office[3]	5.00	376	5.00	374
	Total - Labour Programs		246.10	17,640	240.10	17,337
11.3	11-3	Immigration[3]				
	11-3(a)-1	Immigration[4]	70.15	4,751	70.15	4,708
	11-3(b)-1	Office of the Manitoba Fairness Commissioner	4.00	294	3.00	298
	Total - Immigration		74.15	5,045	73.15	5,006
	11	TOTAL	331.25	23,433	324.25	23,101

NOTE: All salary figures with the exception of the Minister's include employee benefits as defined in the glossary.

[1] Reflects the division of the former Management Services sub-appropriation into the Financial and Administrative Services; Information Technology Services; and Research, Legislation and Policy sub-appropriations effective April 1, 2010.

[2] The Office of the Fire Commissioner became a Special Operating Agency effective April 1, 1996.

[3] In November 2010, the Disabilities Issues Office was transferred from the Department of Family Services and Consumer Affairs and Multiculturalism was transferred to the Department of Culture, Heritage and Tourism as part of the government-wide reorganization.

[4] Commencing in the 2010/11 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/10 Adjusted Vote.

SCHEDULE 6

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY 2010/11
BY STAFF CATEGORY

DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$
Minister's Salary	1.00	46	-	-	-	-	1.00	46
Executive Support	1.00	133	-	-	9.00	476	10.00	609
TOTAL LABOUR EXECUTIVE	2.00	179	-	-	9.00	476	11.00	655
Financial and Administrative Services	1.00	81	2.00	116	6.50	271	9.50	468
Information Technology Services	1.00	98	3.00	208	-	-	4.00	306
Research, Legislation and Policy	1.00	88	3.00	198	3.00	161	7.00	447
Mechanical and Engineering	1.00	89	24.00	1,564	7.00	322	32.00	1,975
Conciliation and Mediation Services	1.00	99	5.00	383	1.00	41	7.00	523
Office of the Superintendent - Pension Commission	1.00	94	3.00	194	1.00	61	5.00	349
Manitoba Labour Board	1.00	154	6.50	515	9.00	393	16.50	1,062
Workplace Safety and Health	7.00	786	79.30	4,840	10.20	409	96.50	6,035
Employment Standards	3.00	248	36.60	2,020	5.00	227	44.60	2,495
Worker Advisor Office	1.00	71	9.00	556	-	-	10.00	627
Office of the Fire Commissioner	-	-	-	-	-	-	-	-
Manitoba Status of Women	1.00	89	6.00	401	2.00	82	9.00	572
Disabilities Issues Office	1.00	96	3.00	188	1.00	50	5.00	334
TOTAL LABOUR PROGRAMS	20.00	1,993	180.40	11,183	45.70	2,017	246.10	15,193
Immigration	5.00	404	53.65	3,157	11.50	493	70.15	4,054
Office of the Manitoba Fairness Commissioner	1.00	94	2.00	120	1.00	37	4.00	251
TOTAL IMMIGRATION	6.00	498	55.65	3,277	12.50	530	74.15	4,305
TOTAL DEPARTMENT	28.00	2,670	236.05	14,460	67.20	3,023	331.25	20,153

EXPLANATION: Reconciliation of Salary Amounts

Total Salary Costs per above	20,153
Employee Benefits	2,057
Pension Liability	1,242
Salary Accrual	91
Board Member Fees	127
Overtime Provision/Vacation Relief	31
Remoteness Allowance	30
Allowance for Staff Turnover	(168)
Recoverable from the Office of the Fire Commissioner SOA	(130)
Net Salary Costs per Schedule 5	23,433

Chart 2

Department of Labour and Immigration
2010/11 Percentage Distribution of Full-Time Equivalents
By Main Appropriation

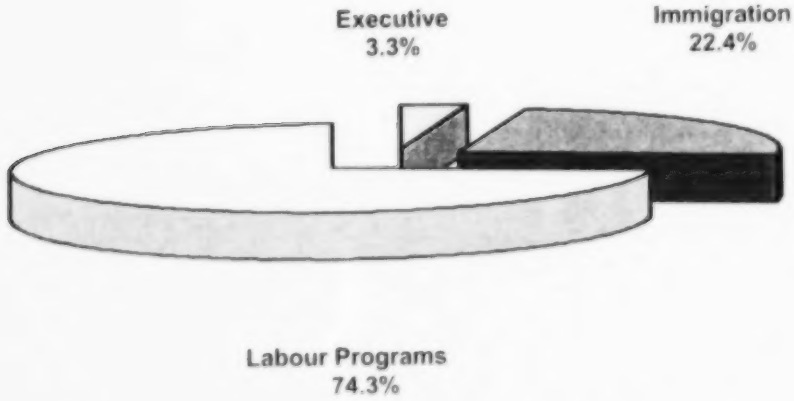
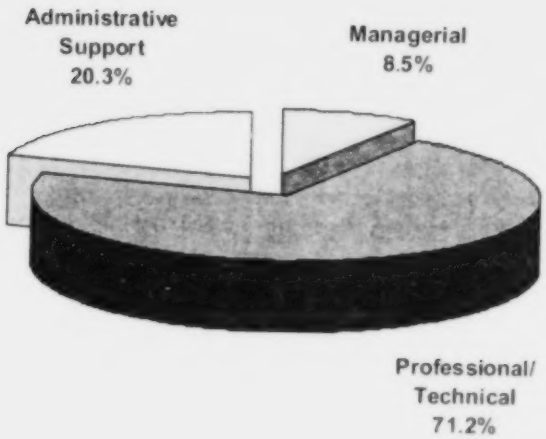


Chart 3

Department of Labour and Immigration
2010/11 Percentage Distribution of Full-Time Equivalents
By Staff Category



PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
11.1	1.	LABOUR EXECUTIVE	**818**	**829**
		* Provides for the operations of the offices of the Minister and the Deputy Minister.		
		(a) Minister's Salary	**46**	46
		(b) Executive Support	**772**	783
			818	829

SUB-APPROPRIATION 11-1A

MINISTER'S SALARY

OBJECTIVE:

Provide for the Minister's salary entitlement as a member of the Executive Council.

SALARIES	Estimates of Expenditure 2010/11 FTE	$(000's)	Estimates of Expenditure 2009/10 FTE	$(000's)
Total Salaries[1]	**1.00**	**46**	1.00	46

EXPLANATION:

[1] Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

OBJECTIVE:

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's vision and mission statement.

ACTIVITY IDENTIFICATION:

Advise the Minister on matters relating to departmental programs.

Provide overall policy and operational direction for departmental programs.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greater fairness, equity and cooperation in Manitoba workplaces and society.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT (continued)

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2010/11**		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**133**	1.00	133
Administrative Support	**9.00**	**476**	9.00	474
Employee Benefits	**-**	**65**	-	63
Pension Liability	**-**	**38**	-	38
Salary Accrual	**-**	**3**	-	3
	10.00	**715**	10.00	711
Plus: Vacation Relief	**-**	**1**	-	1
Less: Staff Turnover Allowance	**-**	**(14)**	-	-
Total Salaries & Employee Benefits [1]	**10.00**	**702**	10.00	712
OTHER EXPENDITURES				
Transportation		**24**		23
Communication		**17**		17
Supplies and Services		**13**		14
Minor Capital		**-**		1
Other Operating		**16**		16
Total Other Expenditures		**70**		71
TOTAL SUB-APPROPRIATION		**772**		783

EXPLANATION:

[1] Decrease reflects increased staff turnover allowance partially offset by normal salary adjustments.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
11.2	2.	LABOUR PROGRAMS	**22,916**	22,428

* Provides central support services for departmental programs.

* Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licences certain trades.

* Provides conciliation and mediation services to labour and management.

* Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.

* Administers/adjudicates applications or referrals to the Board pursuant to *The Labour Relations Act* and other labour legislation concerning labour/management relations.

* Provides services to prevent injury and illness in Manitoba workplaces by ensuring compliance with *The Workplace Safety and Health Act* and regulations and by helping employers and workers to participate in the internal responsibility safety and health systems in their workplaces.

* Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.

* Provides assistance to claimants respecting workers' compensation claims.

* Provides inspection, investigation and training activities related to fire safety.

* Provides advice to government on issues and concerns of women in Manitoba to assist in the development of appropriate policies and programs; fosters dialogue and partnerships with community-based organizations and other government departments; and engages in activities and projects to raise awareness of women's issues and the promotion of gender equality.

* Supports the Minister Responsible for Persons with Disabilities and acts as a centralized resource for all government departments to assist and co-ordinate initiatives that have implications for persons with disabilities and supports communication between the disability community and government.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations		Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
	(a)	Financial and Administrative Services		**654**	668
	(b)	Information Technology Services		**342**	460
	(c)	Research, Legislation and Policy		**578**	605
	(d)	Mechanical and Engineering		**2,994**	2,907
	(e)	Conciliation and Mediation Services		**730**	765
	(f)	Office of the Superintendent - Pension Commission		**625**	525
	(g)	Manitoba Labour Board		**1,813**	1,896
	(h)	Workplace Safety and Health		**9,266**	8,610
	(i)	Employment Standards		**3,410**	3,495
	(j)	Worker Advisor Office		**916**	876
	(k)	Office of the Fire Commissioner[1]		**-**	-
	(l)	Manitoba Status of Women		**1,081**	1,132
	(m)	Disabilities Issues Office		**507**	489
				22,916	22,428

EXPLANATION:

[1] The Office of the Fire Commissioner functions as a special operating agency and, on this basis, no funding is required in the 2010/11 Estimates of Expenditure. (see Part 4).

SUB-APPROPRIATION 11-2A

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE:

To ensure consistency, accuracy, effectiveness and timeliness with respect to Departmental activities by providing centralized support, coordination and other services in the following areas:

- finance and administration; and
- planning, reporting, comptrollership and accountability.

ACTIVITY IDENTIFICATION:

Provide financial and accounting services to the Department, including advice, counsel, claims, insurance and inventory services, and preparation and/or review of the Priorities and Strategic Overview, the Departmental Estimates, the Estimates Supplement, cash flows, financial reporting, the Annual Report, accounting records (general ledger, accounts payable, accounts receivable), authority seeking documents such as Treasury Board and Cabinet Submissions and Cost-Shared Agreements.

Provide administrative services to the Department, including accommodations, government vehicles, parking, mail and telecommunications.

Work with Comptrollership Unit of Education Shared Services to standardize policies and procedures, and provide backup, cross-training, development of best practices and rationalization of functions.

Enhance the comptrollership function in the areas of contract management and grant accountability.

Enhance the management information, financial reporting systems and financial/administrative support services of the Immigration and the Workplace Safety and Health Divisions to meet demands associated with expanded reporting requirements.

Develop and implement improved delivery of services for the issuance of certificates, licences, permits, examinations, annual returns and inspection fees through such initiatives as integrated service delivery, single window services (one-stop shopping) and focusing on improved quality of existing service delivery methods with the objective of providing more convenient and effective access.

Maintain an oversight function to ensure the integrity and accuracy of internal and external financial reporting.

EXPECTED RESULTS:

Prepare the Priorities and Strategic Overview, the Departmental Estimates, the Estimates Supplement, Cash Flow Reports, the Annual Report and other Departmental documents as required on a timely basis.

Implement debit card and electronic funds transfer processing options, examine credit card processing option for potential implementation, and examine potential single window services (one-stop shopping) delivery options in consultation with other divisions and departments.

Implement new point-of-sale system in compliance with MySAP First policy for the issuance of certificates, licences, permits, examinations, annual returns and inspection fees.

Work with the Comptrollership Unit to carry out performance of on-site reviews and statistical sampling of transactions for compliance.

Implement the system for signing authorities, the central physical assets inventory with a related employee inventory, the grant accountability framework and the contract management system.

SUB-APPROPRIATION 11-2A

FINANCIAL AND ADMINISTRATIVE SERVICES

EXPECTED RESULTS: (continued)

Implement standard, centralized systems and organizational structure for financial reporting including contract management, branch salary and operating budgets within the Immigration Division.

Hold quarterly meetings of Audit Committee to oversee compliance with internal and external audit and financial reporting requirements and/or recommendations.

SUB-APPROPRIATION 11-2A

FINANCIAL AND ADMINISTRATIVE SERVICES (continued)

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**81**	1.00	81
Professional/Technical	**2.00**	**116**	2.00	115
Administrative Support	**6.50**	**271**	6.50	279
Employee Benefits	**-**	**47**	-	48
Pension Liability	**-**	**29**	-	29
Salary Accrual	**-**	**2**	-	2
	9.50	**546**	9.50	554
Less: Recovery from OFC	**-**	**(35)**	-	(35)
Total Salaries & Employee Benefits [1,3]	**9.50**	**511**	9.50	519
OTHER EXPENDITURES				
Transportation		**2**		1
Communication		**18**		19
Supplies and Services		**71**		77
Minor Capital		**4**		4
Other Operating		**48**		48
Total Other Expenditures [2,3]		**143**		149
TOTAL SUB-APPROPRIATION		**654**		668

EXPLANATIONS:

1 Decrease reflects normal salary adjustments due to hiring of new staff at lower salary levels.

2 Decrease reflects efficiencies realized through rationalization of administrative functions including reduced office equipment rentals, operating supplies, telephone charges and printing and mail out costs partially offset by the net effect of changes in desktop rates, staff training and travel costs and an increase in real estate rentals.

3 Commencing in the 2010/11 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/10 Adjusted Vote.

SUB-APPROPRIATION 11-2B

INFORMATION TECHNOLOGY SERVICES

OBJECTIVE:

To ensure consistency, accuracy, effectiveness and timeliness with respect to Departmental activities by providing centralized management, support, coordination and other services in the following areas:

- information and communications technology hardware and software project development and enhancement; and
- information and communication technology hardware and software needs analysis, procurement and installation.

ACTIVITY IDENTIFICATION:

Provide information and communication technology services to the Department, including business technology, project business analysis and strategy, planning, purchasing, management and website development and maintenance.

Work with Business Transformation and Technology (BTT) to coordinate and provide information technology services based upon the current Interim Services and Transition Agreement. This includes infrastructure management, application development and integration projects, application enhancements and maintenance, end user tools, Internet, business architecture, research and innovation, information protection, procurement, program and portfolio management, license and contract management, quality assurance, project management and service desk.

Work with BTT to implement the Desktop Services Project within 2010/11 to refresh all desktop/laptop computers in the Manitoba environment including upgrades to the new Windows 7 Operating System and Microsoft Office 2007 product suite.

EXPECTED RESULTS:

Coordinate the development and implementation of Departmental Information and Communications Technology Plan, Transition Plan, Service Level Agreement and new planning organization.

Work with BTT to coordinate the deployment and installation of approximately 350 computers including verification of the functionality for 50 software applications currently used by the Department.

SUB-APPROPRIATION 11-2B

INFORMATION TECHNOLOGY SERVICES (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	**1.00**	**98**	1.00	98
Professional/Technical	**3.00**	**208**	3.00	277
Administrative Support	**-**	**-**	-	-
Employee Benefits	**-**	**31**	-	37
Pension Liability	**-**	**19**	-	23
Salary Accrual	**-**	**2**	-	2
	4.00	**358**	4.00	437
Less: Recovery from OFC	**-**	**(85)**	-	(50)
Total Salaries & Employee Benefits [1]	**4.00**	**273**	4.00	387
OTHER EXPENDITURES				
Communication		**5**		7
Supplies and Services		**28**		28
Minor Capital		**5**		5
Other Operating		**31**		33
Total Other Expenditures [2]		**69**		73
TOTAL SUB-APPROPRIATION		**342**		460

EXPLANATIONS:

1 Decrease reflects transfer of information and communications technology services funding for billings from Business Transformation and Technology division of Innovation, Energy and Mines to other sub-appropriations and an increased recovery from Office of the Fire Commissioner for information and communication technology services partially offset by normal salary adjustments.

2 Decrease reflects rationalized training costs and telephone charges partially offset by the net effect of changes in desktop rates and an increase in real estate rentals.

SUB-APPROPRIATION 11-2C

RESEARCH, LEGISLATION AND POLICY

OBJECTIVE:

To ensure consistency, accuracy, effectiveness and timeliness with respect to Departmental activities by providing centralized support, coordination and other services, including research, policy analysis and legislative development.

ACTIVITY IDENTIFICATION:

Provide research and information services to the Department with respect to legislative and policy development.

Provide research, administrative and other support to agencies, boards and commissions including monitoring of memberships, terms and remuneration.

Coordinate development and processing of statutory and regulatory initiatives including policy development, stakeholder consultation, drafting and associated activities.

Provide support to Departmental committees including the Labour Management Review Committee, the Advisory Council on Workplace Safety and Health, as well as government wide and national committees.

Coordinate and assist other divisions in the Department in fulfilling the Department's responsibilities related to freedom of information and protection of privacy.

Coordinate, develop and deliver Departmental strategic and operational planning and reporting processes.

EXPECTED RESULTS:

Ensure that research, analysis, policy development, information and legislative/regulatory development performed is done in a timely and accurate manner.

Ensure that the Department's responsibilities related to freedom of information and protection of privacy are performed in a timely manner and in compliance with applicable legislation.

SUB-APPROPRIATION 11-2C

RESEARCH, LEGISLATION AND POLICY (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	1.00	88	1.00	88
Professional/Technical	3.00	198	3.00	215
Administrative Support	3.00	161	3.00	160
Employee Benefits	-	45	-	47
Pension Liability	-	28	-	29
Salary Accrual	-	2	-	2
	7.00	522	7.00	541
Less: Recovery from OFC	-	(10)	-	(10)
Total Salaries & Employee Benefits [1]	7.00	512	7.00	531
OTHER EXPENDITURES				
Transportation		3		2
Communication		6		5
Supplies and Services		25		25
Minor Capital		1		5
Other Operating		31		37
Total Other Expenditures [2]		66		74
TOTAL SUB-APPROPRIATION		578		605

EXPLANATIONS:

1 Decrease reflects normal salary adjustments due to hiring of new staff at lower salary levels.

2 Decrease reflects the net effect of changes in desktop rates and rationalized physical assets purchases, office equipment rentals and travel costs partially offset by increased printing and mail out costs, operating supplies and an increase in real estate rentals.

SUB-APPROPRIATION 11-2D

MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure that Manitobans are not exposed to hazardous situations related to any mechanical or electrical equipment covered by legislation, including boilers, pressure vessels, refrigeration systems, gas and oil burning equipment, amusement rides and elevators.

To examine and license or certify electricians, power engineers, gas fitters, boilermakers, welders and pipefitters, thereby ensuring tradespersons operating in regulated fields are fully qualified.

To promote safety and safety awareness throughout Manitoba.

ACTIVITY IDENTIFICATION:

Inspect boilers, pressure vessels and refrigeration systems annually or biennially, as required under *The Steam and Pressure Plants Act*.

Provide efficient and effective service to client groups with a high degree of technical competence.

Ensure statutes and regulations remain appropriate and are enforced in a fair and equitable manner in light of evolving technologies and other developments.

Review quality assurance programs required of pressure equipment and pressure piping manufacturers and installers.

Inspect elevators as required under *The Elevator Act*.

Inspect electrical equipment and gas/oil/propane equipment (unless certified by a provincially recognized certification agency).

Inspect natural gas, propane and oil installations as required under *The Gas and Oil Burner Act*.

Conduct examinations and issue licenses to qualified gas fitters, electricians, power engineers and pressure welders in order to ensure the safety of persons and property.

Inspect amusement rides under *The Amusement Act* (Part II) and its regulations.

Examine plans and review designs of certain facilities and equipment.

Issue permits for all gas and oil burning equipment installations.

SUB-APPROPRIATION 11-2D

MECHANICAL AND ENGINEERING

EXPECTED RESULTS: (continued)

Table 1

Performance Indicators, Mechanical and Engineering Branch

Effectiveness Measures	**Planned Target 2010/11**	**Planned Target 2009/10**	**Expl. No.**
Inspection of:			
- boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment	12,000	12,000	
- elevators	2,000	2,000	
- amusement rides	200	200	
Review of:			
- engineering plans and designs	1,000	1,000	
- new or renewal quality assurance programs for pressure equipment and pressure piping manufacturers and installers	80	80	
Issuing of:			
- licenses to qualified tradespersons, such as power engineers, welders, gas fitters and electricians	3,000	3,000	
- gas and oil permits	25,000	25,000	

Links to Strategic Priority 4 and 6: *Reducing the human and economic costs of workplace illnesses and injuries* and *sustainable and safe communities.*

SUB-APPROPRIATION 11-2D

MECHANICAL AND ENGINEERING (continued)

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**89**	1.00	89
Professional/Technical	**24.00**	**1,564**	24.00	1,548
Administrative Support	**7.00**	**322**	7.00	298
Employee Benefits	**-**	**208**	-	192
Pension Liability	**-**	**121**	-	120
Salary Accrual	**-**	**9**	-	9
	32.00	**2,313**	32.00	2,256
Plus: Board Fees	**-**	**5**	-	-
Plus: Overtime/Standby Pay	**-**	**10**	-	20
Total Salaries & Employee Benefits [1]	**32.00**	**2,328**	32.00	2,276
OTHER EXPENDITURES				
Transportation		**191**		182
Communication		**72**		65
Supplies and Services		**181**		197
Minor Capital		**4**		3
Other Operating		**218**		184
Total Other Expenditures [2]		**666**		631
TOTAL SUB-APPROPRIATION		**2,994**		2,907

EXPLANATIONS:

1 Increase reflects normal salary adjustments, use of summer students to meet increased workload requirements and per diems for Board of Electrical Examiners partially offset by reduced costs due to implementation of new overtime and standby policy.

2 Increase reflects information and communications technology charges including enhancements and maintenance charges for elevator and boiler software and boiler pressure vessel design software, Canadian Standards Association software licence, Microsoft licences, computer lease costs and the net effect of changes in desktop rates. Other increases include purchase of American Society of Mechanical Engineers code books, travel costs of Inspectors, welding shop supplies and printing and mail out costs of certificates, licences and permits. These increases are partially offset by triennial costs of accreditation by the American Society of Mechanical Engineers and a decrease in real estate rentals due to reallocation of space to Workplace Safety and Health.

SUB-APPROPRIATION 11-2E

CONCILIATION AND MEDIATION SERVICES

OBJECTIVES:

To administer *The Labour Relations Act* as it pertains to conciliation and mediation services in labour/management disputes and related situations.

To provide competent, well-trained conciliators to assist organized labour and management in collective bargaining in order to resolve impasses in negotiations and thereby minimize work stoppages.

To provide competent, well-trained mediators to assist organized labour and management when grievance procedures have failed to produce a settlement.

To assist employers, bargaining agents and employees in the administration of *The Pay Equity Act.*

To assist public school teachers and school boards in collective bargaining and grievance mediation as provided under *The Labour Relations Act.*

ACTIVITY IDENTIFICATION:

Assist the parties when the grievance procedure has failed and prior to (rights) arbitration.

Assist the parties in collective bargaining to resolve impasses in negotiations and thereby minimize work stoppages.

Assist in the development of sound labour/management relations.

Provide training and professional development for staff.

Explore alternative methods of preventive mediation, such as Interest Based Negotiations.

Provide information and training to the parties with respect to branch services.

Assist with developing and fostering a problem solving relationship between labour and management partners.

Continue to improve our electronic and internet libraries to provide better service to officers and clients.

EXPECTED RESULTS:

Achieve settlement of 95% or more of cases in which conciliation services are provided.

Achieve settlement of 85% or more of cases in which grievance mediation services are provided.

Promote and maintain harmonious industrial relations in Manitoba, thereby minimizing lost time, lost production and the disruption of services due to strikes and lockouts in the private and public sectors.

SUB-APPROPRIATION 11-2E

CONCILIATION AND MEDIATION SERVICES: (continued)

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2010/11**		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**99**	1.00	99
Professional/Technical	**5.00**	**383**	5.00	391
Administrative Support	**1.00**	**41**	1.00	41
Employee Benefits	**-**	**49**	-	50
Pension Liability	**-**	**32**	-	33
Salary Accrual	**-**	**2**	-	2
	7.00	**606**	7.00	616
Less: Staff Turnover Allowance	**-**	**(12)**	-	-
Total Salaries & Employee Benefits [1]	**7.00**	**594**	7.00	616
OTHER EXPENDITURES				
Transportation		**27**		24
Communication		**12**		11
Supplies and Services		**45**		69
Other Operating		**52**		45
Total Other Expenditures [2]		**136**		149
TOTAL SUB-APPROPRIATION		**730**		765

EXPLANATIONS:

1 Decrease reflects increased staff turnover allowance and normal salary adjustments due to hiring of new staff at lower salary levels.

2 Decrease reflects renovation costs of a meeting room for clients completed in prior year, reduction in provision for third party mediator costs and the net effect of changes in desktop rates partially offset by increased training and travel costs for Conciliation Officers, costs for a francophone Federal conciliator, an increase in real estate rentals and increased publications costs.

SUB-APPROPRIATION 11-2F

OFFICE OF THE SUPERINTENDENT – PENSION COMMISSION

OBJECTIVES:

To administer and enforce *The Pension Benefits Act* and regulations to safeguard the rights of employees to benefits promised under employment pension plans registered under the Act.

To promote the establishment, extension and improvement of employment pension plans registered under the Act.

ACTIVITY IDENTIFICATION:

Monitor pension plans to ensure they are administered in accordance with legislative standards and that the funding of pension plans is sufficient to provide the benefit obligations promised by the plan.

Register new pension plans under the Act.

Oversee the termination and winding-up of pension plans to ensure members' benefits are settled in accordance with legislative standards.

Provide plan members, employers, pension plan trustees, pension consultants and the general public with information and assistance regarding pensions and the requirements of the Act.

EXPECTED RESULTS:

Monitor legislative compliance of approximately 410 pension plans registered under the Act covering 174,230 plan members.

Review and approve approximately 410 annual information returns, 40 triennial actuarial valuations, 375 plan amendments, 5 plan conversions, 8 full plan wind-ups, 8 partial plan wind-ups and 5 plan registrations.

Review and issue statements of satisfaction for approximately 1,000 applications in respect to the one-time or prescribed transfer of up to 50% of the balance in one or more LIFs or LRIFs to a Prescribed Registered Retirement Income Fund.

Respond to approximately 4,000 telephone inquiries and 450 written inquiries respecting general or plan specific issues.

Conduct approximately six on-site Pension Administration Reviews to assess whether the administrative systems and practices of pension plans are sufficient to produce legislative compliance.

Conduct 40 administrative reviews of the administrative systems and practices of financial institutions offering LIRAs, LIFs and LRIFs, to assess whether these systems and practices are sufficient to produce legislative compliance.

Publish in hardcopy and electronic form several documents relating to ongoing and emerging pension issues and maintain up-to-date information on the Commission's website.

Deliver three to five public education sessions to financial institutions, plan sponsors, plan members and groups interested in pension issues.

SUB-APPROPRIATION 11-2F

OFFICE OF THE SUPERINTENDENT- PENSION COMMISSION (continued)

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**94**	1.00	94
Professional/Technical	**3.00**	**194**	3.00	192
Administrative Support	**1.00**	**61**	1.00	47
Employee Benefits	**-**	**34**	-	33
Pension Liability	**-**	**21**	-	21
Salary Accrual	**-**	**2**	-	1
	5.00	**406**	5.00	388
Plus: Commission Member Fees	**-**	**3**	-	3
Total Salaries & Employee Benefits [1]	**5.00**	**409**	5.00	391
OTHER EXPENDITURES				
Transportation		**4**		5
Communication		**9**		23
Supplies and Services		**150**		81
Minor Capital		**1**		1
Other Operating		**52**		24
Total Other Expenditures [2]		**216**		134
TOTAL SUB-APPROPRIATION		**625**		525

EXPLANATIONS:

1 Increase reflects use of summer students to meet increased workload requirements and normal salary adjustments.

2 Increase reflects costs related to the rollout of the new regulations per the *The Pension Benefits Act*, enhancements and maintenance to Electronic Life Income Fund and Pension Benefits System software, actuary and legal fees for appeals of Orders of the Superintendent, increased training costs, Microsoft licences, an increase in real estate rentals, the net effect of changes in desktop rates and increased travel costs of the Superintendent.

SUB-APPROPRIATION 11-2G

MANITOBA LABOUR BOARD

OBJECTIVES:

To resolve labour issues in a fair and reasonable manner acceptable to both the labour and management community, including the expeditious issuance of appropriate orders that respect the wishes of the majority of employees.

To assist parties in resolving disputes without the need for formal adjudication.

To provide information to parties and the public on their dealings with the Board and the Board's operations.

ACTIVITY IDENTIFICATION:

Administer and adjudicate responsibilities assigned under *The Labour Relations Act* and sections of:

The Employment Standards Code
The Workplace Safety and Health Act
The Public Schools Act
The Construction Industry Wages Act
The Remembrance Day Act
The Pay Equity Act
The Essential Services Act
The Elections Act
The Victims Bill of Rights
The Public Interest Disclosure (Whistleblower Protection) Act
The Worker Recruitment and Protection Act

Appoint arbitrators in certain cases, including expedited arbitration proceedings.

Assign board officers to mediate and assist parties in resolving disputes without the need for formal adjudication process.

Disseminate information regarding the various labour statutes and Board procedures.

Update and issue revised Information Bulletins.

Produce a variety of publications including: Manitoba Labour Board Annual Report and Index of Written Reasons for Decision using the quarterly updating service.

EXPECTED RESULTS:

Process 400-500 cases.

Resolve 70-80% of disputes through the mediation process in cases where a board officer is formally appointed or assists the parties informally in reaching a settlement.

Implement an automated information system to improve case management and produce timely and accurate information, reports and statistics.

Improve the delivery of services by analyzing and reducing processing times wherever possible.

Conduct votes within the legislated timeframes.

SUB-APPROPRIATION 11-2G

MANITOBA LABOUR BOARD (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	1.00	154	1.00	154
Professional/Technical	6.50	515	6.50	510
Administrative Support	9.00	393	9.00	413
Employee Benefits	-	110	-	114
Pension Liability	-	66	-	67
Salary Accrual	-	5	-	5
	16.50	1,243	16.50	1,263
Plus: Board Member Fees	-	100	-	120
Less: Staff Turnover Allowance	-	(27)	-	-
Total Salaries & Employee Benefits [1]	16.50	1,316	16.50	1,383
OTHER EXPENDITURES				
Transportation		32		37
Communication		33		34
Supplies and Services		344		337
Minor Capital		3		6
Other Operating		85		99
Total Other Expenditures [2,3]		497		513
TOTAL SUB-APPROPRIATION		1,813		1,896

EXPLANATIONS:

1 Decrease reflects increased staff turnover allowance, reduced Board member fees and normal salary adjustments due to hiring of new staff at lower salary levels.

2 Decrease reflects reductions in legal fees due to fewer appeals, biennial costs of the Manitoba Labour Board Seminar, rationalized physical assets purchases, decreased training and travel costs of Board members and officers and the net effect of changes in desktop rates partially offset by enhancements and maintenance to the Case Management System software.

3 Commencing in the 2010/11 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/10 Adjusted Vote.

SUB-APPROPRIATION 11-2H

WORKPLACE SAFETY AND HEALTH

OBJECTIVE:

To administer *The Workplace Safety and Health Act* (Act) and its Regulations in order to identify and control workplace safety and health hazards, thereby preventing fatalities, reducing workplace injuries and illnesses, and contributing to a dynamic provincial economy and improved quality of life for Manitobans.

ACTIVITY IDENTIFICATION:

Government Priorities

Building our economy, building our communities
Providing safer communities

Department Priorities

Reducing the human and economic costs of workplace illnesses and injuries by:

1. **Reducing the time-loss injury rate to 3.5 per 100 workers by the year 2012, and significantly reducing the number of work-related fatalities and serious injuries.**

    - Continue to implement the joint 2008-2012 injury and illness prevention strategy with the Workers Compensation Board focusing on: a) increased inspections, b) promoting the understanding that workplace injuries and illnesses are preventable, c) making safety and health training available to more workers and employers and d) increasing safety and health expertise within workplaces and communities.
    - Hire the final 5 of the 20 new safety and health officer positions (FTEs) announced in April 2007.
    - Carry out workplace inspections to identify and correct hazardous working conditions and ensure compliance with legislation, while continuing to track and monitor workplace inspection and investigation activities.
    - Carry out occupational hygiene and environmental surveys to detect and reduce health risks.
    - Conduct occupational health surveillance programs to ensure industry compliance with health maintenance standards.
    - Implement changes, as appropriate, arising from a mandated review of the Act.
    - Respond to recommendations coming from a review of the Operation of Mines Regulation and submit a report and recommendations to the Minister.
    - Assist in developing standards to improve the safety and health of workers and self-employed persons.

2. **Promoting a safety and health culture and encouraging workers and employers to assume more responsibility for their own workplace safety and health.**

    - Conduct safety and health training throughout Manitoba to assist workers and employers in workplace safety and health matters.
    - Develop and distribute educational materials to improve workers' and employers' knowledge in the area of occupational safety and health.

SUB-APPROPRIATION 11-2H

WORKPLACE SAFETY AND HEALTH

ACTIVITY IDENTIFICATION: (continued)

- Develop and distribute occupational safety and health publications and other support materials, including printed and audiovisual materials to assist in training and communication regarding workplace safety and health.
- Promote and enforce requirements for effective workplace safety and health programs and committees.
- Work and consult with labour and management to develop sector specific initiatives including inspection, education and communication to remedy unsafe or unhealthy work activities.
- Provide information and advice to workers, managers and the public on safety and health matters.
- Establish partnerships to develop innovative methods of promoting safety and health in the workplace.
- Continue public awareness campaigns on workplace safety and health and promote safety and health curriculums in schools.
- Continue partnerships with the Employment Standards and Immigration Divisions to educate employers on their responsibilities towards immigrant and temporary foreign workers to protect these workers from workplace injuries and illnesses, and potential exploitation.

EXPECTED RESULTS:

Reduce the number of fatalities, injuries and occupational illnesses, with the ultimate goal of reducing human suffering and social costs while increasing the economic capability of Manitoba workplaces through safe and productive operations.

Promote the occupational health and well-being of workers.

Enforce the Act and its Regulations through regular site inspections and legal proceedings as required.

Encourage employers and employees to take ownership of their responsibilities to eliminate illness and physical injuries by ensuring that workplace hazards are identified and corrective actions taken to ensure compliance with the Act and regulations.

Table 1
Performance Indicators, Workplace Safety and Health Division

Effectiveness Measures	Planned Target 2010/11	Planned Target 2009/10	Expl. No.
Number of training courses (and participants)	225 (4,000)	225 (4,000)	
Number of inspections conducted	9,500	8,500	1.
Time-loss injury rate	3.7	3.9	

Explanation Number:

1. *The hiring of ten new safety and health officers (five in 2009/10 and five in 2010/11) is expected to have an impact on the number of inspections conducted in the 2010/11 fiscal year.*

SUB-APPROPRIATION 11-2H

WORKPLACE SAFETY AND HEALTH (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	**7.00**	**786**	7.00	717
Professional/Technical	**79.30**	**4,840**	74.30	4,506
Administrative Support	**10.20**	**409**	9.20	386
Employee Benefits	**-**	**626**	-	567
Pension Liability	**-**	**369**	-	288
Salary Accrual	**-**	**27**	-	25
	96.50	**7,057**	90.50	6,489
Plus: Council Member Fees	**-**	**9**	-	9
Remoteness Allowance	**-**	**25**	-	25
Overtime/Standby	**-**	**20**	-	64
Total Salaries & Employee Benefits [1,3]	**96.50**	**7,111**	90.50	6,587
OTHER EXPENDITURES				
Transportation		**386**		379
Communication		**295**		273
Supplies and Services		**724**		699
Minor Capital		**80**		47
Other Operating		**565**		520
Total Other Expenditures [2,3]		**2,050**		1,918
GRANTS				
Workers of Tomorrow Safety Centre		**105**		105
Total Grants		**105**		105
TOTAL SUB-APPROPRIATION		**9,266**		8,610

EXPLANATIONS:

1 Increase reflects establishment of 6.00 regular FTEs (5.00 Workplace Safety and Health Officers and 1.00 Administrative Assistant) in 2010/11 and annualization of costs related to the establishment of 5.00 regular FTEs (Workplace Safety and Health Officers) in 2009/10 in support of the new Comprehensive Long-term Injury and Illness Prevention Plan to further reduce time-loss injuries. The increase also reflects General Salary Increases per the collective agreement with the Manitoba Medical Association, normal salary adjustments partially offset by reduced costs due to implementation of new overtime and standby policy.

SUB-APPROPRIATION 11-2H

WORKPLACE SAFETY AND HEALTH

EXPLANATIONS: (continued)

2 Increase reflects enhancements and maintenance to the LINK system, costs related to the establishment of 6.00 regular FTEs in 2010/11, Microsoft licences, an increase in real estate rentals due to reallocation of space from Mechanical and Engineering branch, increased printing requirements for bulletins, guides and codes, increased costs for SafeWork newsletter and the net effect of changes in desktop rates. These increases are partially offset by decreased legal fees for investigations, annualization of costs related to the establishment of 5.00 regular FTEs in 2009/10, reduced telephone charges due to elimination of landlines for Workplace Safety and Health Officers, reduced consulting fees and rationalized physical assets purchases, operating supplies and out of province travel costs.

3 Commencing in the 2010/11 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/10 Adjusted Vote.

SUB-APPROPRIATION 11-2I

EMPLOYMENT STANDARDS

OBJECTIVES:

To achieve socially desirable terms and conditions of employment for the Manitoba workforce through the administration of minimum standards and conditions of employment.

To protect children from exploitation in the modeling and talent industry, and to protect foreign workers and employers through the regulation of recruiters.

To increase compliance with the legislation.

To promote harmonious employment relationships through the dissemination of information, provision of proactive services and resolution of disputes.

To assist employers and employees in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change.

ACTIVITY IDENTIFICATION:

Provide client-initiated services in the form of Quick Resolution and field investigation to uphold legislation and resolve disputes in a timely, positive and non-confrontational manner.

Recover unpaid wages and fees illegally charged, using statutory collection mechanisms.

Use general inquiry services, the internet, presentations and other educational materials to improve public knowledge of rights and obligations under the legislation.

Evaluate licence and employer registration applications to ensure individuals and businesses will behave lawfully, honestly and in the public interest while carrying out the business under licence or registration.

Evaluate applications for Child Employment Permits to determine if the work complies with the legislative requirements and poses no threat to the child's well-being or education.

Issue Child Performer Permits to children who will be promoted by a licensed talent agency business to ensure everyone working with the child performer behaves appropriately and takes seriously their obligation to ensure child safety.

Provide comprehensive information to parents and guardians of child performers to reduce the risks associated with the talent and modeling industry.

Identify situations and issues that require proactive investigation in order to protect vulnerable individuals such as children and new immigrants.

Identify and reduce repeated non-compliance with the legislation.

Assist workforce adjustment committees in developing retraining and redeployment strategies to help workers whose jobs end or change.

Establish and maintain partnerships and information sharing agreements to develop innovative methods of promoting and ensuring compliance with legislation.

SUB-APPROPRIATION 11-2I

EMPLOYMENT STANDARDS (continued)

EXPECTED RESULTS:

Achieve voluntary resolution of 90% of all claims after investigation, either by Quick Resolution or by the Field Unit.

Manage 3,000 complaint investigations.

Manage 60,000 telephone and in-person inquiries, a reduction of 50,000 from 2009/10 due to the implementation of an enhanced website to deliver public education materials.

Recover over $1 million in outstanding wage adjustments.

Increase compliance with the legislation through risk assessment and targeted public education strategies, and conduct approximately 400 proactive investigations.

Process approximately 3,000 Child Employment Permit applications, 25 Child Performer Permit applications, 1,200 employer registration applications and 120 licence applications.

Respond to group layoffs within five days.

Assist in the re-employment of dislocated workers with the goal of 70% finding employment, receiving further training and/or education, or becoming self-employed.

SUB-APPROPRIATION 11-2I

EMPLOYMENT STANDARDS (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	**3.00**	**248**	3.00	249
Professional/Technical	**36.60**	**2,020**	36.60	1,958
Administrative Support	**5.00**	**227**	5.00	246
Employee Benefits	**-**	**237**	-	258
Pension Liability	**-**	**158**	-	122
Salary Accrual	**-**	**11**	-	11
	44.60	**2,901**	44.60	2,844
Plus: Remoteness Allowance	**-**	**3**	-	3
Less: Staff Turnover Allowance	**-**	**(87)**	-	-
Total Salaries & Employee Benefits [1,3]	**44.60**	**2,817**	44.60	2,847
OTHER EXPENDITURES				
Transportation		**21**		19
Communication		**105**		153
Supplies and Services		**259**		272
Minor Capital		**9**		8
Other Operating		**199**		196
Total Other Expenditures [2,3]		**593**		648
TOTAL SUB-APPROPRIATION		**3,410**		3,495

EXPLANATIONS:

1 Decrease reflects increased staff turnover allowance partially offset by normal salary adjustments.

2 Decrease reflects reduced legal fees due to fewer appeals, rationalized telephone charges and advertising costs and the net effect of changes in desktop rates partially offset by increased on-line search fees, enhancements and maintenance to Claims Tracking System software and an increase in real estate rentals.

3 Commencing in the 2010/11 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/10 Adjusted Vote.

SUB-APPROPRIATION 11-2J

WORKER ADVISOR OFFICE*

OBJECTIVE:

To assist injured workers and their dependants in obtaining benefits to which they are entitled under *The Workers Compensation Act* in a fair, compassionate and timely manner.

ACTIVITY IDENTIFICATION:

Advise and assist clients in understanding the processes and decisions of the Workers Compensation Board.

Provide an independent opinion to clients about the Workers Compensation Board benefits and services to which they are entitled.

Resolve client disputes with the Workers Compensation Board through an informal review and resolution process when possible.

Represent clients through the Workers Compensation Board appeal process when they have cause to disagree with decisions relating to their entitlement to benefits and services.

EXPECTED RESULTS:

Provide advice and assistance to 2,000 clients regarding processes and decisions of the Workers Compensation Board, an increase of 1,400 over 2009/10 due to implementation of a new methodology to capture all service levels.

Provide opinions to 400 clients regarding benefits and services.

Resolve 150 files through an informal review and resolution process.

Resolve 250 files through the Workers Compensation Board appeal process by representing claimants at all levels of the appeal process.

***NOTE**: Worker Advisors are employees of the Department of Labour and Immigration and are totally independent of the Workers Compensation Board of Manitoba. Advisors have access, through authorization from the injured workers, to all Board files, records and other information relating to the claim under investigation.

SUB-APPROPRIATION 11-2J

WORKER ADVISOR OFFICE (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	**1.00**	**71**	1.00	69
Professional/Technical	**9.00**	**556**	9.00	555
Employee Benefits	**-**	**60**	-	60
Pension Liability	**-**	**40**	-	38
Salary Accrual	**-**	**3**	-	3
	10.00	**730**	10.00	725
Plus: Remoteness Allowance	**-**	**2**	-	2
Total Salaries & Employee Benefits [1]	**10.00**	**732**	10.00	727
OTHER EXPENDITURES				
Transportation		**10**		9
Communication		**15**		17
Supplies and Services		**115**		69
Minor Capital		**5**		17
Other Operating		**39**		37
Total Other Expenditures [2]		**184**		149
TOTAL SUB-APPROPRIATION		**916**		876

EXPLANATIONS:

1 Increase reflects normal salary adjustments.

2 Increase reflects enhancements and maintenance to Worker Advisory System software, Microsoft licences, the net effect of changes in desktop rates and an increase in real estate rentals partially offset by rationalized physical assets purchases, medical tests for clients, telephone charges and printing costs.

SUB-APPROPRIATION 11-2K

OFFICE OF THE FIRE COMMISSIONER FUNCTIONS AS A SPECIAL OPERATING AGENCY AND, ON THIS BASIS, NO FUNDING IS REQUIRED IN THE 2010/11 ESTIMATES OF EXPENDITURE. REFER TO PART 4, PAGE 77 FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION 11-2L

MANITOBA STATUS OF WOMEN

OBJECTIVES:

To promote gender equality and participation of all women in society.

To improve the economic, social and health status of women.

To contribute to ending exploitation and violence against women.

ACTIVITY IDENTIFICATION:

Identify the needs and concerns of Manitoba women.

Raise awareness of issues affecting women.

Partner with community organizations and other government departments to promote gender equality.

Bring the concerns and aspirations of women to the provincial government and ensure they are integrated into government programs, policies and legislation.

Provide research and support for government policy and program development related to such issues as economic security, women's health, violence against women and issues affecting Aboriginal women.

Promote a wider use of gender-diversity analysis in government policy and program development.

Meet with the Manitoba Women's Advisory Council six times a year to ensure regional representation of women's perspectives.

Support the work and recommendations of the Manitoba Women's Advisory Council.

Consult and collaborate with equality-seeking organizations locally, provincially and nationally with the goal of achieving women's equality.

Collaborate with Federal Provincial Territorial Status of Women Ministries across Canada on issues of common or national interest such as violence against women and economic security.

Respond to requests from the women's community by disseminating relevant information through a bi-monthly calendar, events calendar and website.

Produce and distribute capacity-building resources such as the *Parenting on Your Own Handbook*, the *4 Girls Only! Guide*, *Taking the Lead*, *Inspiring Women*, *Women Judges in the Provincial Court of Manitoba*, and *Living in Manitoba: a Resource Guide for Immigrant Women*.

Improve women's economic status and career choices through initiatives such as Training for Tomorrow Educational Awards and Power Up.

Provide administrative services to non-profit women's organizations, including photocopying of newsletters and correspondence, as well as research and project support.

SUB-APPROPRIATION 11-2L

MANITOBA STATUS OF WOMEN (continued)

EXPECTED RESULTS:

Raise awareness of women's issues by partnering with the community to sponsor events such as monthly information sessions.

Host three large-scale community events – December 6th Sunrise Memorial, International Women's Day and Women's History Month.

Host ten Lunch and Learn sessions on a variety of issues of concern to women.

Host six Council meetings as mandated by *The Manitoba Women's Advisory Council Act*.

Attend the annual Federal/Provincial/Territorial meeting of Ministers responsible for the Status of Women.

Attend the annual meeting for the Coalition of Provincial and Territorial Advisory Councils on the Status of Women.

Host two roundtable discussions for equality-seeking organizations.

Distribute the "Council Currents" on a bi-monthly basis to over 300 organizations in Manitoba.

Host workshops on issues of concern to women.

Develop a resource guide for women with a disability.

Conduct a cost-benefit analysis of midwifery services in Manitoba.

Work with Manitoba Health on a renewed Women's Health Strategy, and implement strategic action items emanating from the strategy.

Assist Manitoba Justice in the development of a Domestic Violence Death Review Committee.

Assist with the work of the Manitoba Action Group on Vulnerable and Exploited women.

Assist Family Services and Consumer Affairs to develop a strategy to prevent and respond to technology misuse by perpetrators of interpersonal violence.

Assist the Government of Ukraine to improve their understanding of gender issues and gender mainstreaming in accordance with the Memorandum of Understanding signed in May 2009 between the Province of Manitoba and the Dnipropetrovsk region of the Ukraine.

Participate on the Trafficked Person Response Team to identify gaps in providing a coordinated response to trafficked individuals.

In partnership with the Status of Women FPT forum, develop a best practices document highlighting prevention strategies and innovative approaches to support victims of human trafficking.

Collaborate with Aboriginal and Northern Affairs and the Community Economic Development Committee of Cabinet to host regional gatherings to identify issues of concern for Aboriginal women.

SUB-APPROPRIATION 11-2L

MANITOBA STATUS OF WOMEN

EXPECTED RESULTS: (continued)

In collaboration with the Treasury Board Secretariat, develop a Gender and Diversity Analysis (GDA) network to build capacity and accountability for GDA practices within government.

Provide 80 Training for Tomorrow Educational Awards to encourage women to enter into math, science and technology programs at the four Colleges in Manitoba.

Provide funding to community organizations throughout the province to deliver the Power Up computer training program to adult women in a non-threatening environment.

Administer the Babs Friesen Lifetime Achievement Award with the YM/YWCA of Winnipeg.

Develop a publication to highlight the accomplishments of Aboriginal women in Manitoba.

SUB-APPROPRIATION 11-2L

MANITOBA STATUS OF WOMEN (continued)

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**89**	1.00	89
Professional/Technical	**6.00**	**401**	6.00	425
Administrative Support	**2.00**	**82**	2.00	82
Employee Benefits	**-**	**65**	-	64
Pension Liability	**-**	**35**	-	36
Salary Accrual	**-**	**3**	-	3
	9.00	**675**	9.00	699
Less: Staff Turnonver Allowance	**-**	**(14)**	-	-
Total Salaries & Employee Benefits [1]	**9.00**	**661**	9.00	699
OTHER EXPENDITURES				
Personnel Services		**25**		25
Transportation		**14**		15
Communication		**95**		94
Supplies and Services		**111**		101
Minor Capital		**3**		3
Other Operating		**72**		95
Total Other Expenditures [2,3]		**320**		333
SCHOLARSHIPS		**100**		100
TOTAL SUB-APPROPRIATION		**1,081**		1,132

EXPLANATIONS:

1 Decrease reflects increased staff turnover allowance and normal salary adjustments.

2 Decrease reflects costs related to hosting Federal/Provincial/Territorial meeting for Ministers responsible for Status of Women in 2009/10; deferred or rationalized advertising, printing and mail out costs of: *4 Girls Only! Guide*, *Parenting on Your Own Handbook*, *About Women* newsletter, *Living in Manitoba: a Resource Guide for Immigrant Women*, *Inspiring Women* poster and Training for Tomorrow Educational Awards; the net effect of changes in desktop rates; and rationalized costs for Manitoba Women's Advisory Council meetings including use of teleconferencing. These decreases are partially offset by increases for the development and printing of a new manual for Power Up courses and increased funding for expanded Domestic Violence Prevention initiatives, activities for Women's History Month and International Women's Day and activities for Lunch n' Learns and an increase in real estate rentals.

SUB-APPROPRIATION 11-2L

MANITOBA STATUS OF WOMEN

EXPLANATIONS (continued)

[3] Commencing in the 2010/11 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/10 Adjusted Vote.

SUB-APPROPRIATION 11-2M

DISABILITIES ISSUES OFFICE

OBJECTIVES:

To support the mandate of the Minister responsible for Persons with Disabilities by identifying issues affecting persons with disabilities, coordinating policy development to improve access to public services and representing the needs of Manitobans with disabilities to other levels of government.

To promote positive attitudes and raise awareness about making Manitoba a more inclusive society for persons with disabilities.

ACTIVITY IDENTIFICATION:

Provide leadership in the development, implementation and monitoring of a long-term, cross-departmental disability strategy, based on the *Opening Doors* discussion paper.

Determine indicators and other means of monitoring results of the *Opening Doors* strategy.

Provide timely advice to the Minister responsible for Persons with Disabilities on current issues affecting Manitobans with disabilities.

Provide advice, and/or cross-departmental coordination, on specific issues affecting people with disabilities, such as employment, income assistance, disability supports, housing, and legislation.

Communicate directly with people with disabilities about their priorities and about government initiatives affecting them.

Coordinate initiatives among government departments by consulting with disability groups and corporate and community organizations to facilitate stakeholder participation in matters related to disability.

Offer presentations and train designated representatives of government administrative bodies on Manitoba's Policy on Access to Government (MPAG) to promote accessible information, events and customer service.

Research and advise on legislative models to promote the rights of persons with disabilities as related to access and co-chair an Inter-Jurisdictional Working Group on a Protection Strategy for Vulnerable Adults.

Engage other government departments, or jurisdictions, to respond to the concerns of target populations, including women, First Nation, Métis and Inuit Manitobans, Francophone Manitobans, and newcomers.

With support of Civil Legal Services, educate government departments about the implementation and monitoring of the United Nations Convention on the Rights of Persons with Disabilities.

Help coordinate Manitoba Access Awareness Week (MAAW) 2010, which was proclaimed by the Province to promote the full and equal participation of persons with disabilities in all aspects of society.

SUB-APPROPRIATION 11-2M

DISABILITIES ISSUES OFFICE (continued)

EXPECTED RESULTS:

Conduct a series of meetings with affected departments to discuss next steps in the development of the long-term disability strategy.

Finalize the disability strategy based on response from community consultations and through departmental collaboration.

Coordinate the disability strategy with other cross-departmental and cross-jurisdictional strategies, such as the *All Aboard*, *Manitoba's Poverty Reduction Strategy*.

With the Research, Legislation and Policy Division of Labour and Immigration and Civil Legal Services, complete an analysis of legislative options to strengthen disability access.

Organize consultations with various stakeholders on the main components of disability legislation, beginning with government departments and including Manitoba disability and business communities.

Introduce MPAG and train disability access coordinators in the regional health authorities, and other administrative bodies.

Celebrate Manitoba Access Awareness Week, May 30 to June 5, with an awards ceremony, a training forum, and a series of community and government events.

Hold a forum on the UN Convention on the Rights of Persons with Disabilities.

Help develop and co-chair an Inter-Jurisdictional Working Group on a Protection Strategy for Vulnerable Adults.

Assist in efforts to raise the numbers of people with disabilities working for the Government of Manitoba.

Assist in efforts to make Manitoba public libraries more accessible to persons with disabilities.

Work with Manitoba Status of Women to develop a service resource guide for women with disabilities.

Work with other departments and jurisdictions to increase culturally appropriate access to disability services for Aboriginal Manitobans.

Work with other departments and jurisdictions to increase culturally appropriate access to disability services for French-speaking Manitobans and for newcomers.

Strengthen the Disabilities Issues Office's collaboration with community through individual consultation, meetings, public forums and presentations.

SUB-APPROPRIATION 11-2M

DISABILITIES ISSUES OFFICE (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	1.00	96	1.00	96
Professional/Technical	3.00	188	3.00	186
Administrative Support	1.00	50	1.00	48
Employee Benefits	-	33	-	33
Pension Liability	-	21	-	20
Salary Accrual	-	1	-	2
	5.00	389	5.00	385
Less: Staff Turnonver Allowance	-	(13)	-	(11)
Total Salaries & Employee Benefits [1]	5.00	376	5.00	374
OTHER EXPENDITURES				
Transportation		2		10
Communication		27		10
Supplies and Services		75		61
Minor Capital		2		10
Other Operating		25		24
Total Other Expenditures [2]		131		115
TOTAL SUB-APPROPRIATION		507		489

EXPLANATIONS:

1 Increase reflects normal salary adjustments partially offset by staff turnover allowance.

2 Increase reflects the ongoing development of the new Long-Term Disabilities Strategy based on community consultations on the discussion paper entitled Opening Doors: Manitoba's Commitment to Persons with Disabilities and an increase in real estate rentals.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
11.3	3.	IMMIGRATION	**33,790**	32,961

* Provides for the development of policies and programs related to immigration admission and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba.

* Provides regulators with information and advice to help them meet their requirements under The Registration Practices in Regulated Professions Act.

(a)	Immigration	**33,410**	32,589
(b)	Office of the Manitoba Fairness Commissioner	**380**	372
		33,790	32,961

SUB-APPROPRIATION 11-3A

IMMIGRATION

OBJECTIVES:

To increase immigration levels through innovative approaches that support Manitoba's demographic, social, cultural and economic development.

To maximize the economic benefits of immigration.

To facilitate the settlement and integration of immigrants and refugees in Manitoba.

ACTIVITY IDENTIFICATION:

Government Priorities

Building our economy, building our communities
Improving education and training opportunities

Department Priorities

Growing through immigration and *settling and retaining skilled workers by:*

1. **Increasing the number of immigrants who land, successfully settle, integrate and remain in Manitoba.**

    - Develop and implement plans to achieve annual provincial targets for immigration, in consultation with Citizenship and Immigration Canada, which has final authority for visa issuance.
    - Enter into agreements and memorandums of understanding to provide effective international recruitment, as appropriate.
    - Continue to encourage francophone immigration to Manitoba in accordance with the Federal Action Plan on francophone minority communities.
    - Undertake the renewal, implementation and monitoring of the Canada-Manitoba Immigration Agreement (CMIA).
    - In a manner consistent with the Manitoba Qualifications Recognition Strategy: collaborate with the Office of the Manitoba Fairness Commissioner to implement components of *The Fair Registration Practices in Regulated Professions Act*; undertake a review of the academic credentials assessment service; support the provision of information, advice and financial aid to immigrants to assist them in completing assessments required for qualifications recognition; and implement elements of the Pan-Canadian Framework for the Assessment and Recognition of Foreign Qualifications, as it applies in the Manitoba context.
    - Develop and deliver settlement and language programs by providing financial and program support to Adult English as an Additional Language (EAL) and settlement service providers under the Manitoba Immigrant Integration Program.
    - Coordinate the delivery of accessible, flexible and effective Adult EAL training to the maximum number of immigrant learners in the most appropriate settings.
    - Provide Adult EAL program development, professional development, centralized resources and on-line resources.

SUB-APPROPRIATION 11-3A

IMMIGRATION

ACTIVITY IDENTIFICATION: (continued)

- Support the delivery of centralized orientation to all newcomers soon after arrival, as well as individualized information, assessment and referral guidance.
- Develop a coordinated employment support system to connect immigrants before, at, and soon after arrival with the necessary orientation, language training, skills gap training, employment readiness and job matching supports for successful labour market participation.
- In collaboration with government departments, improve services and programming for immigrants and refugees in areas such as employment and training supports, settlement service coordination, children and youth at risk, and neighbourhood and community supports.
- Support the development and delivery of coordinated specialized services for refugees in cooperation with other departments and agencies.
- Support the provision of comprehensive settlement information to immigrants, families, sponsors and the community-at-large to facilitate effective settlement and integration.
- Provide administrative and research/analytical support to the Manitoba Immigration Council (MIC) in fulfilling its role in providing information and advice to the Minister regarding attracting and retaining immigrants.
- Support research and evaluation contributing to improved policy and program development.
- Develop comprehensive on-line information and website resources to assist clients, employers, service providers and government departments, in cooperation with Citizenship and Immigration Canada.

2. Helping meet Manitoba's labour challenges through the attraction and retention of skilled workers

- Promote Manitoba as an immigration destination for skilled workers and entrepreneurs, including leadership and coordination of international promotion and recruitment activity as it relates to immigration.
- Deliver and administer the Provincial Nominee Program (PNP) and work, in cooperation with Entrepreneurship, Training and Trade, in the selection of business immigrants.
- Support the provision of enhanced pre-arrival information and services to facilitate post-arrival success of immigrants.
- Implement temporary foreign worker (TFW) recruitment, protection and retention strategies, as per the requirements of *The Worker Recruitment and Protection Act*.
- Assist employers in their foreign worker recruitment efforts through established international partnerships and/or provide employers with better connections to employment service providers for access to local immigrants.
- Implement strategies to accelerate the labour market integration of immigrants in partnership with other government departments, including facilitating employment opportunities for immigrants with international professional or technical qualifications who require Canadian work experience.

SUB-APPROPRIATION 11-3A

IMMIGRATION (continued)

EXPECTED RESULTS:

Increase the annual number of landed immigrants to between 13,000 and 14,000.

Increase the nominations to between 4,500 and 5,000 for principal applicants under the Provincial Nominee Program.

Develop a re-designed Manitoba Provincial Nominee application process to streamline and improve flow, and reduce processing times.

Develop website information and other communications tools to provide enhanced pre-arrival, labour market and settlement planning information to accelerate immigrant integration.

Implement an effective web traffic monitoring system and increase visits to the immigratemanitoba.com website from the 650,000 level reached in 2009.

Implement information sharing agreements with the federal government on temporary residents.

Implement a centralized web-based registration, assessment and referral system for immigrants in funded agencies.

Improve the matching of employers' labour requirements to immigrants' skills and experience.

Support the provision of wage subsidies to 30 newcomers for placement in permanent employment in their respective fields of expertise, and financial assistance to 400 immigrants to partially offset the costs associated with accreditation.

Establish contribution agreements with 172 service providers for the delivery of a wide range of settlement, Adult EAL, and enhanced language training services under the Manitoba Immigrant Integration Program and other initiatives.

Provide funding for five core EAL (school/college) programs, 17 Community-Based programs, 29 English at Work programs, 10 English for Specific Purpose programs and 18 Regional adult EAL programs throughout Manitoba.

Facilitate the participation of over 16,000 immigrants in Adult EAL training programs in Winnipeg and rural communities on a full-time, part-time, evening and weekend basis.

Enhance on-line Adult EAL learning services and on-line teaching supports for Manitoba adult EAL teachers.

Support the provision of accessible and responsive orientation information to approximately 4,000 newly arrived adult immigrants at centralized orientation sessions.

Develop projects in collaboration with government departments in areas such as employment and training supports, settlement coordination, children and youth at risk, and neighbourhood and community supports.

SUB-APPROPRIATION 11-3A

IMMIGRATION (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	5.00	404	5.00	411
Professional/Technical	53.65	3,157	53.65	3,151
Administrative Support	11.50	493	11.50	497
Employee Benefits	-	419	-	423
Pension Liability	-	251	-	199
Salary Accrual	-	18	-	18
	70.15	4,742	70.15	4,699
Plus: Council Member Fees	-	9	-	9
Total Salaries & Employee Benefits [1,4]	70.15	4,751	70.15	4,708
OTHER EXPENDITURES				
Transportation		70		64
Communication		202		193
Supplies and Services		964		1,085
Minor Capital		11		23
Other Operating		300		291
Total Other Expenditures [2,4]		1,547		1,656
FINANCIAL ASSISTANCE AND GRANTS				
Immigrant Settlement Services		26,892		26,005
Credentials Recognition		220		220
Total Financial Assistance and Grants [3]		27,112		26,225
TOTAL SUB-APPROPRIATION		33,410		32,589

EXPLANATIONS:

1 Increase reflects normal salary adjustments.

2 Decrease reflects reduced software enhancements for Project Funding System, Immigration Registration/Assessment and Employment Supports System, On-Line PNP Applications and PNP Database and rationalized training and travel costs partially offset by funding for expanded space requirements, enhancement and maintenance costs of the Manitoba Immigration Portal, the net effect of changes in desktop rates, Microsoft licences, an increase in real estate rentals and funding of activities related to ongoing implementation of *The Growing Through Immigration Strategy* and Settlement Strategy.

SUB-APPROPRIATION 11-3A

IMMIGRATION

EXPLANATIONS (continued)

[3] Increase reflects additional funding from Citizenship and Immigration Canada (CIC) under the Canada/Manitoba Immigration Agreement.

[4] Commencing in the 2010/11 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/10 Adjusted Vote.

SUB-APPROPRIATION 11-3B

THE OFFICE OF THE MANITOBA FAIRNESS COMMISSIONER

OBJECTIVES:

To ensure that the regulatory practices of Manitoba's regulated professions and occupations are transparent, objective, impartial and fair.

ACTIVITY IDENTIFICATION:

Work with Manitoba's 31 self-regulated professions to:

- provide regulators with information and advice to help them understand the requirements of *The Fair Registration Practices in Regulated Professions Act* (Act).

- review their registration practices — including their use of third parties to assess qualifications of applicants — for the purpose of determining compliance with the requirements of this Act, and to make recommendations to them about how to improve compliance.

Continue the development and implementation of policies and procedures relating to the work stemming from the new Act.

Organize information meetings on the Act and its requirements with related provincial government departments, social justice organizations and other interested stakeholders.

Implement an ongoing communication strategy related to the implementation of the Act, its impact on the recognition of qualifications of immigrants to Manitoba and the work of regulators.

Review existing assessment and recognition practices of 15 self-regulated bodies.

Organize information meetings on topics of relevance for regulatory bodies to enhance their understanding of the issues faced by, and resources available to, internationally educated professionals.

Provide capacity development support to regulatory bodies to assist them in improving their assessment and registration practices and enhance their service standards to internationally educated applicants.

Engage the provincial regulatory bodies named under the Act, specifically Apprenticeship Manitoba (trades) and the Professional Certification Unit (teachers).

Provide ongoing advice Act to regulated professions, government departments and agencies, community organizations, post-secondary educational institutions, third parties relied on by regulated professions to assess qualifications, and others as the Minister may direct.

EXPECTED RESULTS:

Be an ongoing informational resource on the Act for all 31 affected regulators as well as interested stakeholders.

Increase awareness of the Act among provincial government departments, social justice organizations and entities working towards the settlement of immigrants.

Finalize Reporting, Review and Action Plan Guidelines for regulators.

SUB-APPROPRIATION 11-3B

THE OFFICE OF THE MANITOBA FAIRNESS COMMISSIONER

EXPECTED RESULTS: (continued)

Update baseline information on existing assessment and recognition practices for the affected regulators.

Improve and enhance assessment and registration practices by those regulatory bodies who have requested capacity development support.

Report to the Minister of Labour and Immigration on the implementation and effectiveness of the Act in winter of 2011.

SUB-APPROPRIATION 11-3B

THE OFFICE OF THE MANITOBA FAIRNESS COMMISSIONER (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
Managerial	1.00	94	1.00	95
Professional/Technical	2.00	120	2.00	123
Administrative Support	1.00	37	-	37
Employee Benefits	-	27	-	26
Pension Liability	-	15	-	16
Salary Accrual	-	1	-	1
Total Salaries & Employee Benefits [1]	4.00	294	3.00	298
OTHER EXPENDITURES				
Transportation		5		5
Communication		14		11
Supplies and Services		42		37
Minor Capital		2		3
Other Operating		23		18
Total Other Expenditures [2]		86		74
TOTAL SUB-APPROPRIATION		380		372

EXPLANATIONS:

1 Increase in FTEs and decrease in salary costs reflect the establishment of 1.00 regular FTE (Administrative Assistant) for which funding was approved in 2009/10 and normal salary adjustments due to hiring of new staff at lower salary levels.

2 Increase reflects the net effect of changes in desktop rates, an increase in real estate rentals and expansion of activities related to ongoing implementation of *The Fair Registration Practices in Regulated Professions Act*.

Res No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
11.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets	**540**	560
		(a) Desktop Services - Enterprise Software Licences	-	-
		(b) Amortization Expense	**436**	436
		(c) Interest Expense	**104**	124
			540	560

EXPLANATIONS:

1. **Enterprise Software Licences** - Represents the cost of software licences for departments that will be an annual charge over the term of the current agreement for software. Existing authority has been realigned by the Department through the 2009/10 Adjusted Vote from the "Costs Related to Capital Assets – Desktop Services - Enterprise Software Licences" sub-appropriation to operating appropriations.

2. **Amortization Expense** - Represents the Department's share of assets/applications developed by Better Systems Initiative.

3. **Interest Expense** - The interest costs related to tangible capital assets being amortized and Part B - Capital Investment are now being recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other (departmental) appropriations.

Part 3

HISTORICAL INFORMATION

SCHEDULE 7

Department of Labour and Immigration

Five Year Expenditure and Staffing Summary

By Appropriation ($000)

For Years Ending March 31, 2007 - March 31, 2011

	ACTUAL EXPENDITURES						ADJUSTED VOTE 2009/10		MAIN ESTIMATES 2010/11	
	2006/07		2007/08		2008/09					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Labour Executive	11.00	743	11.00	772	11.00	836	11.00	829	11.00	818
Labour Programs	216.10	18,239	219.10	19,190	230.10	21,537	240.10	22,428	246.10	22,916
Immigration	45.15	17,681	53.15	23,716	71.15	31,622	73.15	32,961	74.15	33,790
Amortization of Capital Assets	-	693	-	671	-	580	-	560	-	540
	272.25	37,356	283.25	44,349	312.25	54,575	324.25	56,778	331.25	58,064

NOTES:

1. As of April 2007, 1.00 regular FTE was transferred to the Department of Health. Figures for previous years have been adjusted to reflect this change.

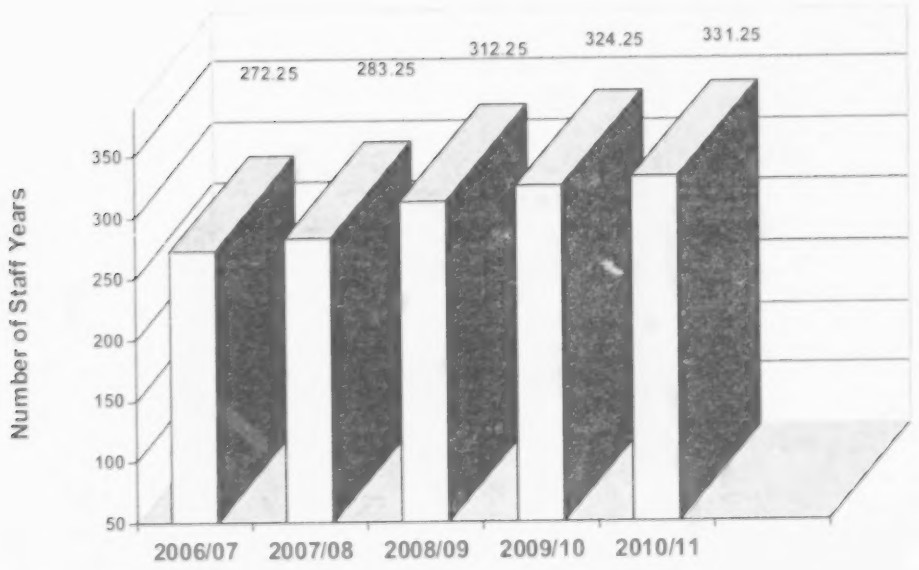
2. As of April 2008, 7.00 regular FTE's were established as a result of the transfer of positions from the Manitoba Development Corporation. Figures for previous years have been adjusted to reflect this change.

3. As of April 2009, the $105.0 grant to the Workers of Tomorrow Safety Centre was transferred from Intergovernmental Affairs – Urban Development Initiatives; the $820.0 was transferred from Employee Pensions and Other Costs reflecting allocation of employer's share of current service contributions (Pension Liability) to various salary and employee sub-appropriations; the $49.0 for Desktop Amortization Expense – Hardware and Transition was transferred to Department of Science, Technology, Energy and Mines due to a change in accounting policy; 8.00 regular FTEs were established and 3.00 existing term FTEs were converted to regular status in 2008/09 to support the delivery of immigration; and settlement services and 2.00 regular FTEs were transferred from Immigration to Labour Programs. Figures for previous years have been adjusted to reflect these changes.

4. As of April 2010, 4.00 regular FTEs for Multiculturalism were transferred to the Department of Culture, Heritage and Tourism and 4.00 regular FTEs for Disabilities Issues Office were transferred from the Department of Family Services and Consumer Affairs as part of government-wide reorganization; 1.00 regular FTE for Disabilities Issues Office was transferred from the Enabling Vote - Internal Service Adjustments; all funding and 1.00 regular FTE related to human resource services have been realigned to the Civil Service Commission; $82 of existing authority has been realigned from the "Costs Related to Capital Assets – Desktop Services - Enterprise Software Licences" sub-appropriation to operating appropriations; $5,800 for contribution agreements with third party service providers for delivery of Immigrant Settlement Services was transferred from Enabling Vote - Manitoba Immigrant Immigration Program; and a net amount of 0.50 regular FTE was transferred from Labour Programs to Immigration. Figures for previous years have been adjusted to reflect these changes.

Chart 4

Department of Labour and Immigration
Five Year Staff History



PART 4

SPECIAL OPERATING AGENCY

OFFICE OF THE FIRE COMMISSIONER

OUR MISSION:

To safeguard both persons and property from fire and life safety hazards through education, investigations, emergency response and code application.

OUR VALUES:

We believe that people have the right to live in safe communities.

We believe in providing the best possible programs and services to our clients.

We believe in being responsible for our organization and in our organization being fair, effective and efficient.

We believe in the loyalty of our people and value their continued development.

EXECUTIVE SUMMARY:

As a Special Operating Agency, The Office of the Fire Commissioner (OFC) provides a critical role in maintaining Manitoba's Public Safety Network. The Agency provides education and training, public safety consultation, codes administration, fire investigation and actual emergency response to incidents too large, technical or complex for municipal resources to handle. The main objective of the OFC is to provide the citizens of Manitoba with a variety of public safety services which meet the current issues facing the Province. The OFC provides these services under the auspices of two Acts: *The Fires Prevention and Emergency Response Act* (FPERA) and *The Buildings and Mobile Homes Act*.

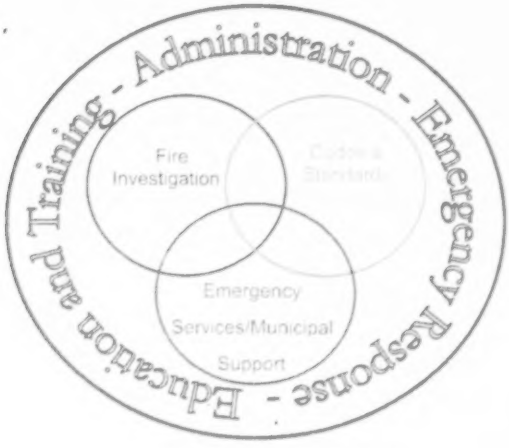
On November 1, 2006, an update to the FPERA was proclaimed, establishing a number of new responsibilities for both the Fire Commissioner and the Local Assistant (municipality). Through the updated Act, the Fire Commissioner maintains the responsibility for ensuring that an incident management system is established as well as coordinating emergency response services during large or complex incidents. In addition, the Act provides for the ability to train and educate emergency response services, provides certification criteria, establishes incident management criteria and requires the local authority to adopt the Manitoba Fire Code and inspect buildings defined in regulation.

Building on the OFC's strong growth and commitment to public safety, the OFC, during the 2010/11 year, will continue to develop partnerships, enhance regulatory authorities and strengthen education and training to the province's Emergency Services, while maintaining its continued fiscal growth noted over the past five years.

OFFICE OF THE FIRE COMMISSIONER

PRODUCTS AND SERVICES:

The Agency provides a wide spectrum of mandated services and related activities. No one service area of the Agency stands alone. They are all fundamentally interrelated, with the Education and Training and Emergency Response areas being the two unifying and defining components.


Administration - Emergency Response - Education and Training
Fire Investigation
Codes & Standards
Emergency Services/Municipal Support

Administration

Through the Fire Commissioner, the Administration Section provides overall leadership and direction to the organization. All planning for fiscal, operational, human resource management and policy development is the responsibility of this section.

Municipal Support

Provides consultative services and support to the Municipal Fire Service in the areas of fire department management and operations, fire prevention inspections, public education and fire investigations, while also providing support to the province-wide Mutual Aid System.

Education and Training

Provides comprehensive Emergency Services training, public education, Critical Incident Stress Management (CISM), and emergency medical training through the Manitoba Emergency Services College or local community-based trainers.

Codes and Standards

Provides building plan review, code enforcement, consultative services, verifies permit applications, and provides advice in the development of the Manitoba Building, Fire and Plumbing Codes.

Fire Investigations

Determines the origin and cause of all fires referred to the Agency.

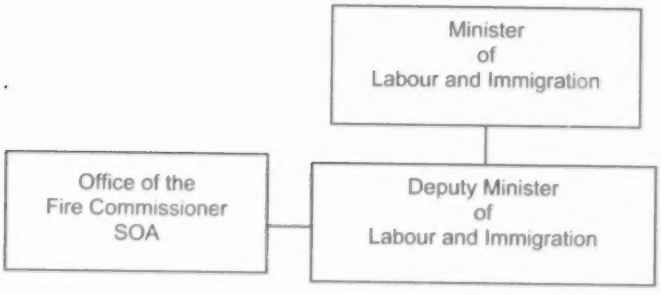
OFFICE OF THE FIRE COMMISSIONER

Emergency Response

Provides emergency response services on behalf of the Province of Manitoba. The FPERA, which was amended in November 2006, outlines the Agency's responsibility to ensure that an effective Incident Management System is established during any emergency in the Province of Manitoba and to provide emergency response to issues too complex or large for municipal resources to handle.

ORGANIZATION:

The OFC is an Agency within Manitoba Labour and Immigration and reports directly to the Deputy Minister of Labour and Immigration as illustrated in the following organizational structure.



Currently the Agency has 74 staff years. The Fire Commissioner reports to the Deputy Minister of Labour and Immigration. The Fire Commissioner provides overall supervision and guidance to the Agency and acts as the Agency's Chief Executive Officer. Under the direction of the Deputy Fire Commissioners, the Management Team provides the day-to-day management of the organization and consists of Managers from the Administration, Emergency Services/Municipal Support, Codes and Standards and Emergency Response Sections. The Agency has offices in Winnipeg, Brandon, Dauphin and Thompson.

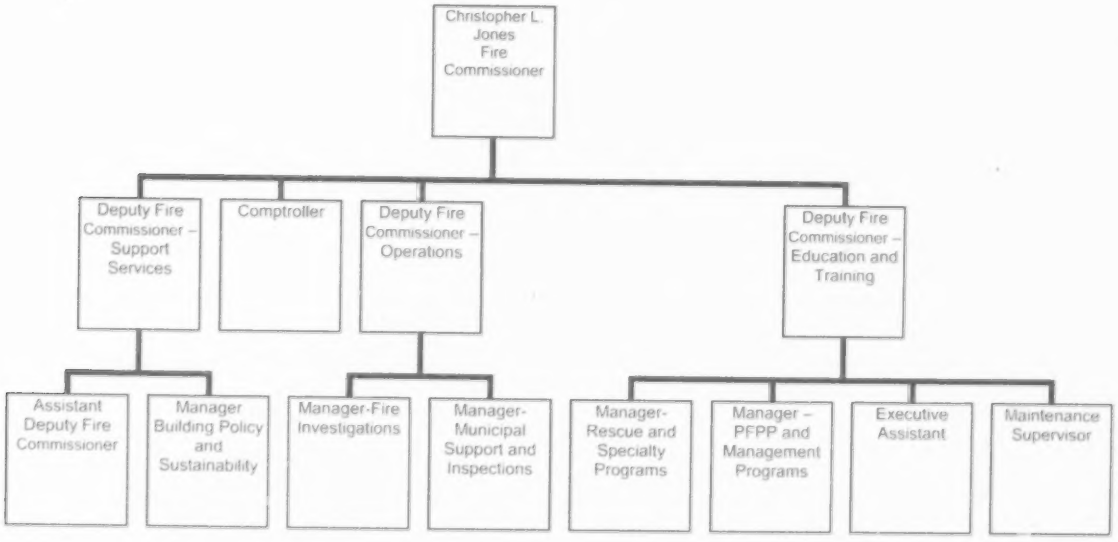
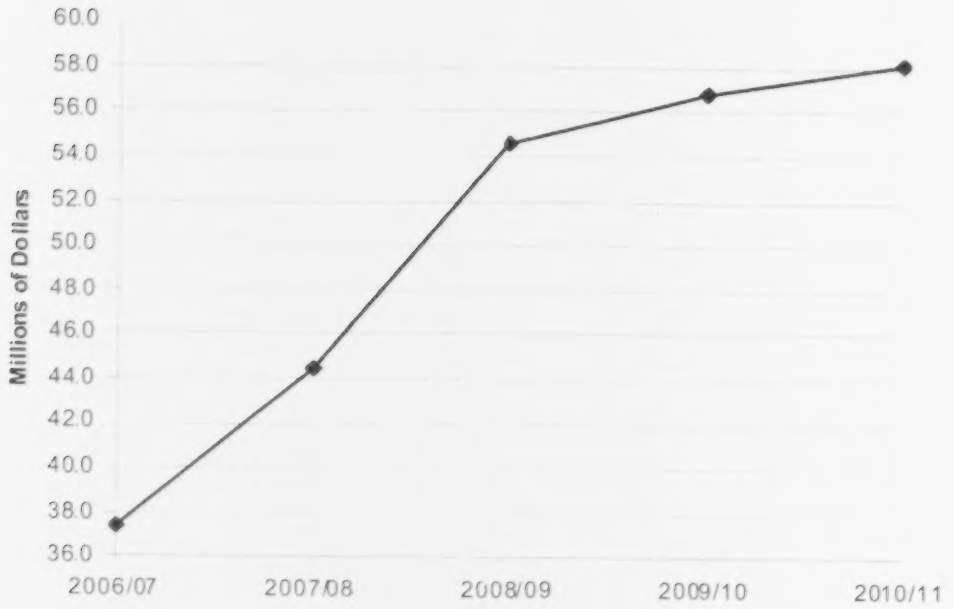


Chart 5

Department of Labour and Immigration
Five Year Expenditure History



OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES:

The key continuous improvement objectives of the Agency are:

Administration

To continue to finalize the regulations necessary to support *The Fires Prevention and Emergency Response Act* and *The Buildings and Mobile Homes Act*.

To continue to monitor and develop the Agency's short and long term capital plan.

Emergency Services/Municipal Support

To continue to assist municipalities with Fire Code enforcement of all high hazard and public assembly occupancies as mandated in the FPERA.

To work with both private and public sector organizations to ensure Fire Code deficiencies within buildings are corrected within reasonable time frames.

To continue to develop a Fire Smart Program in cooperation with Manitoba Conservation.

To continue to work directly with municipal councils in an effort to educate elected officials of their responsibilities regarding the provision of fire protection and emergency response services.

To continue the development of a strategy specifically designed to meet the needs of Northern Manitoba.

Education and Training

To continue to provide training and education to industry.

To continue to enhance, develop and support training and education opportunities in Northern and more remote areas of the province.

To continue to build upon the Agency's partnership with Winnipeg Fire Paramedic Service.

To continue to develop and evaluate all courses offered by the Manitoba Emergency Services College.

Codes and Standards

To continue to develop energy and water efficiency/conservation codes or objectives in *The Buildings and Mobile Homes Act*.

Fire Investigations

To continue to develop and support Arson Strike Force models within the province.

To continue a joint arson response program with the RCMP that will address the increasing rates of arson in urban and rural Manitoba.

To develop an arson strategy aimed at reducing the number of incendiary fires in Manitoba.

OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES: (continued)

Emergency Response

To continue to prepare for and respond to emergencies in the province too large or complex to be handled by the local municipal system or Mutual Aid System.

To continue to develop the capability of Urban Search and Rescue within Manitoba.

To continue to support, develop and ensure sufficient resources are available to respond as part of the Provincial Chemical Biological Radiological and Nuclear Initiative and Provincial Hazardous Materials Team.

To continue to support, develop and enhance the Provincial Ground Search and Rescue Team.

To continue to support Manitoba Conservation and municipalities when communities and property are threatened by Wild-Land-Urban Interface fires.

To continue to support police services in responding to illegal drug operations such as methamphetamine laboratories and marijuana grow operations.

To continue to train and educate government departments in Incident Command as directed by the Deputy Ministers Committee on Emergency Management.

To ensure timely information is provided to the media and public during times of emergency.

2010/11 ESTIMATES

SOA: Office of the Fire Commissioner

FINANCIAL INFORMATION:

Statement of Income and Retained Earnings $(000s)

	31-Mar-09	31-Mar-10		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-11	31-Mar-12	31-Mar-13
Revenues:						
Government Department/Agency	10,039	9,876	9,507	9,553	9,841	9,952
Investment Income	84	80	10	15	50	70
Total Revenues	**10,123**	**9,956**	**9,517**	**9,568**	**9,891**	**10,022**
Expenses:						
Salaries & Benefits	5,070	5,810	5,500	5,610	5,900	5,900
Occupancy	434	398	400	389	394	384
Desktop	207	165	180	200	200	200
Operating Expenses	4,252	3,463	3,318	3,325	3,373	3,403
Total Expenses	**9,963**	**9,836**	**9,398**	**9,524**	**9,867**	**9,887**
Net Income (Loss)	**160**	**120**	**119**	**44**	**24**	**135**
Retained Earnings:						
Beginning of the Year	1,567	1,727	1,727	1,846	1,890	1,914
Net Income (Loss)	160	120	119	44	24	135
End of the Year	1,727	1,847	1,846	1,890	1,914	2,049

2010/11 ESTIMATES

SOA: Office of the Fire Commissioner

Balance Sheet ($000s)

	31-Mar-09	31-Mar-10		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-11	31-Mar-12	31-Mar-13
Assets:						
Cash and Short Term Investments	7,947	4,059	4,059	3,500	4,000	4,000
Accounts Receivable	1,803	600	600	600	600	600
Capital Assets	6,566	9,415	9,174	9,168	9,047	8,926
Other Assets	60	60	60	60	60	60
Total Assets	**16,376**	**14,134**	**13,893**	**13,328**	**13,707**	**13,586**
Liabilities and Equity:						
Payables and Accruals	3,370	1,008	768	159	514	258
Total Liabilities	**3,370**	**1,008**	**768**	**159**	**514**	**258**
Equity:						
Contributed Equity	11,279	11,279	11,279	11,279	11,279	11,279
Retained Earnings	1,727	1,847	1,846	1,890	1,914	2,049
Total Equity	**13,006**	**13,126**	**13,125**	**13,169**	**13,193**	**13,328**
Total Liabilities and Equity	**16,376**	**14,134**	**13,893**	**13,328**	**13,707**	**13,586**

2010/11 ESTIMATES

SOA: Office of the Fire Commissioner

Statement of Changes in Cash Resources $(000s)

	31-Mar-09	31-Mar-10		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-11	31-Mar-12	31-Mar-13
Cash derived from (applied to):						
OPERATING						
Net Income (loss)	160	120	119	44	24	135
Items not involving cash						
Amortization	853	951	901	1,021	1,021	1,021
	1,013	**1,071**	**1,020**	**1,065**	**1,045**	**1,156**
Changes in Non-Working Capital	**787**	**(1,159)**	**(1,399)**	**(609)**	**355**	**(256)**
INVESTING						
Acquisition of capital assets	(1,290)	(3,800)	(3,509)	(1,015)	(900)	(900)
	(1,290)	**(3,800)**	**(3,509)**	**(1,015)**	**(900)**	**(900)**
Net Increase/(Decrease) in Cash	**510**	**(3,888)**	**(3,888)**	**(559)**	**500**	-
Cash Balance:						
Beginning of year	7,437	7,947	7,947	4,059	3,500	4,000
End of Year	**7,947**	**4,059**	**4,059**	**3,500**	**4,000**	**4,000**

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 1: NATURE OF THE AGENCY

Effective April 1, 1996, the OFC was designated as an SOA under The Special Operating Agencies Financing Authority, Cap. S185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

Effective April 1, 1996, a Transfer Agreement executed between the Government of Manitoba (Labour and Immigration) and the Financing Authority, a corporation under the SOAFA Act, transferred all assets in the Fires Prevention Fund valued at $11,809,083 to the Financing Authority. This value was adjusted in 1999 and is carried in the OFC accounts as contributed capital of $11,279,317.

Effective April 1, 1996, a Management Agreement executed between the Financing Authority and the Government of Manitoba (Labour and Immigration) assigned responsibility to the OFC to manage and account for the related assets and operations on behalf of the Financing Authority. The Agency itself does not hold title to any assets. Effective April 1, 1996, the Financing Authority has established a fund account referred to as the Fires Prevention Fund to hold these assets.

The OFC will continue to be part of Manitoba Labour and Immigration and will ultimately act under the policy direction of the Minister.

The OFC will remain bound by relevant legislation and regulations. It will also remain bound by administration policy except where specific exemptions have been provided for in its charter in order to meet business objectives.

The OFC is economically dependent on the Province of Manitoba as it derives most of its revenues from the Fires Prevention Fund Levy.

NOTE 2: SIGNIFICANT ASSUMPTIONS

These future-oriented financial statements reflect the OFC's planned course of action for the period covered and were prepared using Management's assumptions of the most probable economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

Unless otherwise stated, expenses are assumed to increase 2% a year based on estimated inflation.

FIRES PREVENTION FUND LEVY

The FPERA allows for a charge, not to exceed 2%, on the value of premiums and assessments with respect to property insurance. The levy is collected by the Superintendent of Insurance and remitted to the OFC. The rate is presently 1.25%. It has been assumed that the levy rate will remain the same.

The Agency has assumed that insurance premiums will grow at 2% per annum for the 2010/11 fiscal year and at 2% per annum thereafter. The 2% is based on historical experience as well as price competition in the insurance industry. The actual future revenue will be influenced by overall economic growth, the rate at which insurance premiums change, and trends, if any, toward self-insurance.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS: (continued)

PERMITS AND PLAN REVENUE

Permit revenue fluctuates with the level of construction activity in the province. As construction activity can vary substantially based on economic conditions in the province, forecasted revenue may be materially different than projected. Given the importance of this revenue source and its ability to vary significantly between years, our income in future years can vary significantly from the projection.

INTEREST REVENUE

The Agency anticipates that the fund will earn an average rate of return of 0.25%. Ultimate returns will be largely influenced by general trends in interest rates.

TUITION AND CONTRACT REVENUE

In the years ending March 31, 2011, 2012 and 2013, tuition and contract revenue has been forecasted at over $1,500,000 annually. This level is expected to remain strong, leading to a prediction of a slight increase in revenues.

SALARIES

The 2010/11 salary and benefits projections include a 2.9% general salary increase, merit increments where applicable and a rate of 18.17% for benefits costs.

The Agency has budgeted for a staff complement of 74 FTEs. Also included in the 2010/11 projection is $90,000 for continuous on-call status for two fire investigators in the East and West portion of the province, one on-call manager, one on-call ASF investigator and one on-call college staff member.

CAPITAL ACQUISITIONS AND AMORTIZATION

Amortization reflects estimated annual net capital expenditures of $1,015,000, $900,000 and $900,000 in the fiscal years ended March 31, 2011 to 2013.

MANAGEMENT SERVICES

The Agency contracts for certain Administrative Services and Information Technology support services from Manitoba Labour and Immigration. A current agreement is in place for 2010/11 at an annual cost of $130,000.

WATER BOMBING

The Agency has not budgeted for the provision of water bombing services to municipalities in 2010/11 due to the fund being completely allocated. In 2004/05 the Agency was directed to establish a Water Bombing reserve to the amount of $200,000.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS: (continued)

CANINE TRAINING RESERVE FUND

The Agency established a special reserve fund for replacing and training a rescue dog. The total cost to train a dog is estimated at $40,000 and the average time a dog spends in service is six years. In March 2008, the Agency contributed a total of $32,000 to this fund from its retained earnings in 2008. An allocation of $8,000 in March 2009 has brought the fund up to $40,000. Once this fund has been used it will be discontinued.

SPECIAL RESCUE RESERVE FUND

The Agency received approval from Treasury Board in Fiscal 2009 to establish a special reserve fund for special rescue activities. This fund is capped at $200,000. As at December 30, 2009, the Agency has allocated $200,000 to this fund from its Retained Earnings account and has drawn $125,000 from the fund.

NOTE 3: SIGNIFICANT ACCOUNTING POLICIES

BASIS OF ACCOUNTING

The financial projections are presented in accordance with generally accepted accounting principles.

INVENTORY

Inventory is valued at the lower of cost or market value.

CAPITAL ASSETS

Buildings, fire engines, other vehicles and air compressors, transferred to the SOAFA from the province on April 1, 1996, are valued at a lower amortized cost or estimated market value. All other capital assets transferred from the province on April 1, 1996 are valued at their market value. Amortization rates are as follows:

The Office provides for amortization of its capital assets on the following basis:

Buildings	40 years straight line
Practical Training Site	20 years straight line
Equipment	20% declining balance
Equipment – JEPP Initiative	20% declining balance
Equipment – USAR Initiative	20% declining balance
Fire Engines	30% declining balance
Other Vehicles	30% declining balance
Other Vehicles – USAR Initiative	30% declining balance
Air Compressors	20% declining balance
Furniture	20% declining balance
Computers	5 years straight line
Computers – JEPP Initiative	5 years straight line
Computers – USAR Initiative	5 years straight line

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 3: SIGNIFICANT ACCOUNTING POLICIES: (continued)

REVENUE RECOGNITION

The Agency collects an insurance levy based on the value of premiums and assessments in respect to property insurance in a calendar year. Levy revenue with respect to a calendar year will be recognized as revenue in the fiscal,year ending March 31 of the subsequent calendar year. All other revenue is recognized when earned.

NOTE 4: CASH AND SHORT TERM INVESTMENTS

Funds not required for day to day activities are placed on deposit with Manitoba Finance. These funds are invested in 30, 60 and 90 day notes.

NOTE 5: ACCOUNTS RECEIVABLE

The accounts receivable balance is made up of the following:

	2011	2012	2013
A/R Trade	600,000	600,000	600,000
	$600,000	$600,000	$600,000

NOTE 6: PENSION

As of March 31, 2001, the province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching employer pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

NOTE 7: SEVERANCE

Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 19 weeks pay. The retiree must have nine or more years of service to be eligible for this severance.

NOTE 8: CAPITAL

In order to prepare financial statements in accordance with generally accepted accounting principles, the value of assets and liabilities of the OFC were determined as at March 31, 1996. The value of the assets net of liabilities represents the Agency's opening capital as at April 1, 1996, the date on which it became an SOA.

NOTE 9: JOINT EMERGENCY PREPAREDNESS (JEPP) GRANT

The OFC has applied for and is awaiting approval on a grant from Public Safety Canada. The purpose of this grant is to continue to enhance the Province of Manitoba's ability to respond to major emergencies and incidents through the provision of equipment and training necessary for USAR incidents.

The grant amount recorded in revenue represents the anticipated operational grant to be received in the 2010/11 fiscal year.

Part 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Workers Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

GLOSSARY (continued)

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, the Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

GLOSSARY

Staff Categories (continued)

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

- Education
- Health
- Legal, Inspection and Regulatory
- Physical Sciences
- Social Sciences
- Trades, Operations and Services
- Human Resource Series
- Administration (with the exception of the Administrative Officer Series)
- Engineers (O.P.E.E.P.M.)
- Legal Aid Lawyers (L.A.L.A.)
- Crown Attorneys (M.A.C.A.)
- Doctors (M.M.A.)
- (L.A.M.C.) Staff
- Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.